

# **Pinellas County, Florida Board of County Commissioners**

## **FY16 – FY25 Capital Improvement Program**



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# PINELLAS COUNTY GOVERNMENT

## OUR MISSION

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

## OUR VISION

**To be the standard for public service in America**

To achieve our vision we place the highest importance on:

- Quality Service
- Respectful Engagement
- Responsible Resource Management

## OUR VALUES

- We will be respectful of the needs of individuals while recognizing our responsibility to the community as a whole.
- We will be community-centric, embracing the individuality of partners working together as one, toward the community's vitality.
- We believe it is our responsibility to improve the overall quality of life through the management and preservation of the natural and built environment.
- We will provide open and accountable governance.
- We will foster a diverse work culture, a safe workplace, and opportunity for professional and personal growth.

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

***Doing Things For You!***



# Pinellas County's Strategic Plan: *Doing Things to Serve the Public*

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

## **Deliver First Class Services to the Public and Our Customers**

- 5.1 Maximize partner relationships and public outreach
- 5.2 Be responsible stewards of the public's resources
- 5.3 Ensure effective and efficient delivery of county services and support
- 5.4 Strive to exceed customer expectations

### **Ensure Public Health, Safety, and Welfare**

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
- 2.2 Be a facilitator, convener, and purchaser of services for those in need
- 2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
- 2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing
- 2.5 Enhance pedestrian and bicycle safety

### **Practice Superior Environmental Stewardship**

- 3.1 Implement green technologies and practices where practical
- 3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
- 3.3 Protect and improve the quality of our water, air, and other natural resources
- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste

### **Foster Continual Economic Growth and Vitality**

- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
- 4.2 Invest in communities that need the most
- 4.3 Catalyze redevelopment through planning and regulatory programs
- 4.4 Invest in infrastructure to meet current and future needs
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

## **Create a Quality Workforce in a Positive, Supportive Organization**

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

***Our Vision: To Be the Standard for Public Service in America***

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*Cover Photo: Pinellas County Central Energy Plant provided by Pinellas County Communications Department.*

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# **PINELLAS COUNTY CAPITAL IMPROVEMENT PROGRAM FY16 – FY25**

## **INTRODUCTION AND BACKGROUND**

### **Capital Improvement Program (CIP)**

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

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

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

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

### **CIP Objectives**

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a review of the program at public budget workshops and at annual public budget hearings prior to adoption of the annual budget.

### **CIP Goals**

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

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

### **CIP Policy**

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

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

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

### **CIP Project Definition and Criteria**

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

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

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.

3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.
4. County Fleet appropriations are to be considered within the Operating Budget. Pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff's office vehicle are allowable expenditures.
5. Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the Capital Budget.

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

### **Penny for Pinellas**

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

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

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

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

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010 to 2020. The current Penny is approved through December 31, 2019. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. Those projections assumed that the Penny would generate \$1.9B between 2010 and 2020: \$225.0M for Courts & Jail projects, \$817.0M to support projects for the 24 municipalities, and \$898.0M available to County projects.

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

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. Unfortunately, due to the impacts of the Great Recession, Penny revenue decreased for several years instead of increasing at the original projected rate. As a result, the projected revenues for the 2010 to 2020 Penny Program were revised in 2009 to reflect the new economic reality. This resulted in considerable changes to the Penny Program

project allocations. The revenue projections are revised annually as part of the budget process. The revised projections assume that the Penny will generate \$1.5B between 2010 and 2020 for Pinellas County, including the municipalities. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

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

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

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

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

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

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

During FY08 and FY09 several projects were accelerated from the 2010 to 2020 Penny program in order to:

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

Funding for the accelerated projects was anticipated to come from a \$150.0M bond issue. Due to the new pay-as-you-go policy implemented in FY10, we do not plan to bond the Penny program.

### ***Interfund Loans from Solid Waste R&R Fund***

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund was necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing an interfund loan amount of up to \$85.0M. The annual rate of interest is a variable rate which is currently less than 1.0%. Payments on outstanding loan principal are required to begin no later than FY16 and the loan shall be paid in full no later than December 31, 2019. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation

and terms of the loan. The outstanding principal of \$15.0M taken in FY10 was paid in FY15. The forecast includes an additional loan amount of \$35.0M in FY17 and payment in FY18 - FY20.

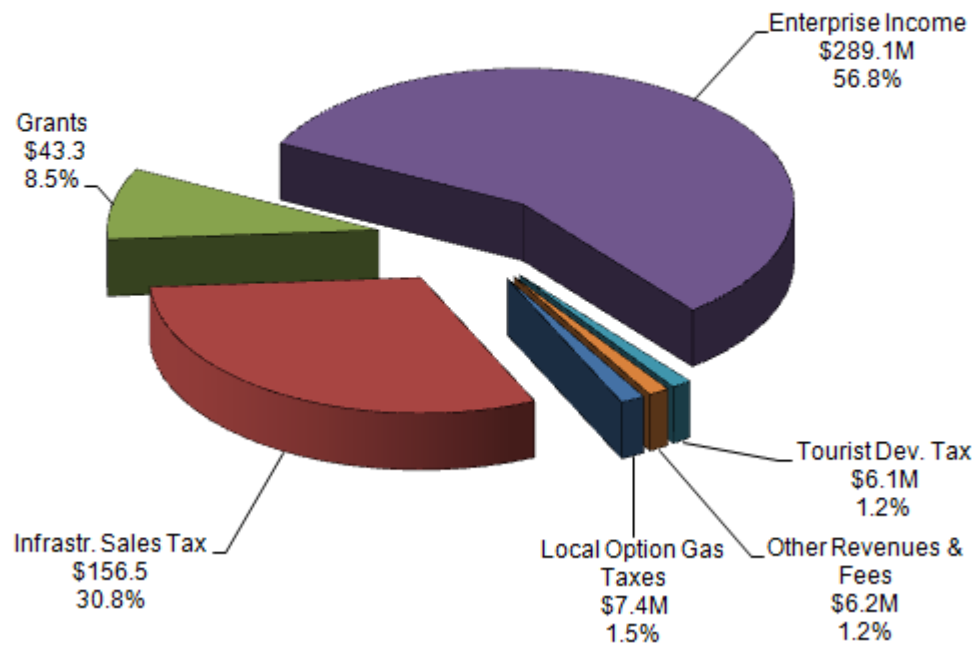
#### Overview of One-Year CIP Budget

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

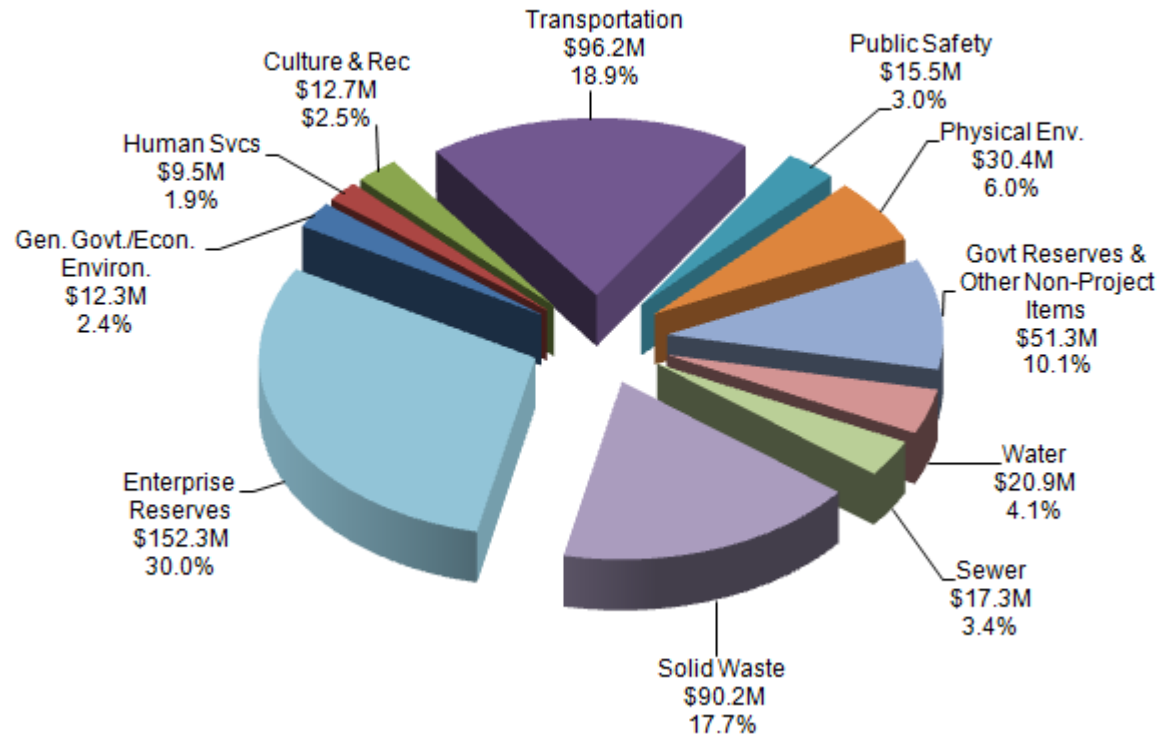
### FY16 CAPITAL IMPROVEMENT BUDGET

Total: \$508.6M

#### Where the Money Comes From

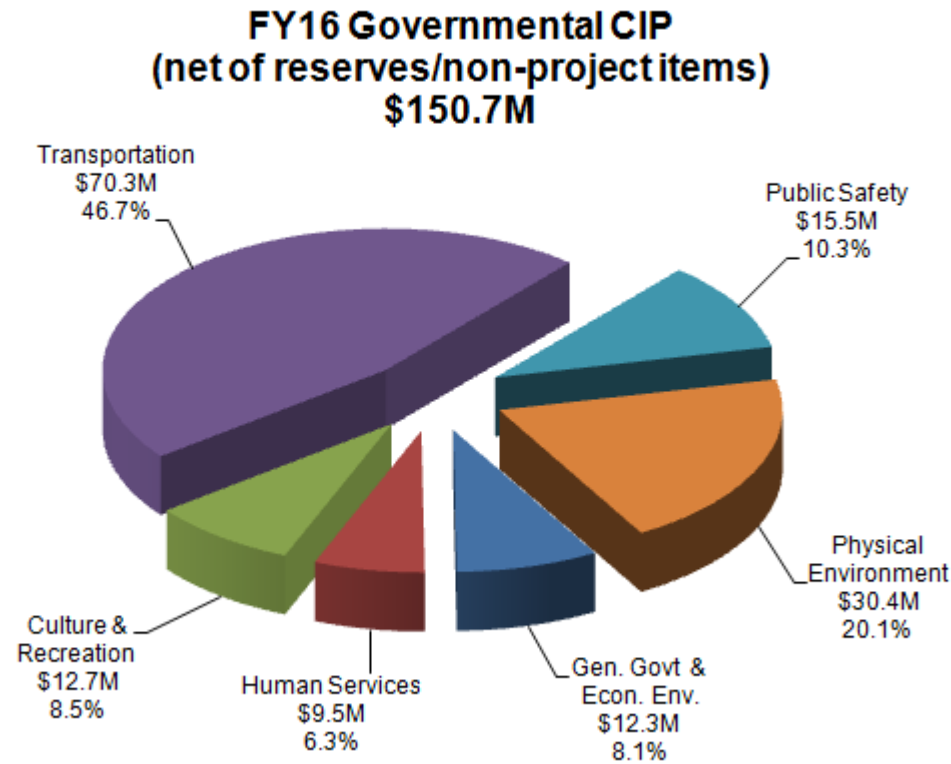


## Where the Money Goes



### ***FY16 Governmental CIP***

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



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

#### Public Safety:

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

Transportation:

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

Physical Environment:

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

General Government/Economic Environment/Human Services:

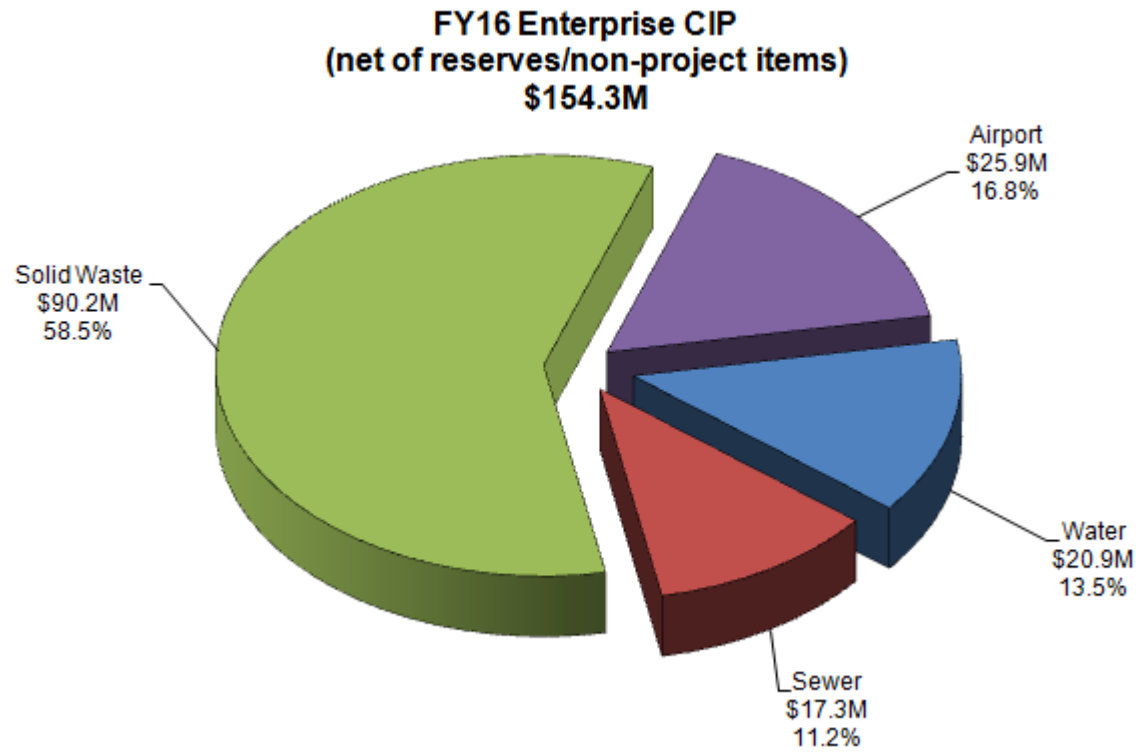
- County Justice Center (CJC) Judicial Consolidation #001109A: \$1.7M
- Affordable Housing Land Assembly Program #001071A: \$8.0M
- Bayside Health Clinic #001475A: \$1.5M

Culture & Recreation:

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

### ***FY16 Enterprise CIP***

The expenditure total (net of non-project items such as reserves) for the FY16 Enterprise CIP is \$154.3M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

#### Transportation (Airport):

- Terminal Ramp Rehabilitation #000029A: \$5.9M
- Taxiway Rehab Phase I #000026A: \$6.4M
- Terminal Improvements Phase III #001544A: \$5.3M
- Installation of Checked Baggage System #002111A: \$3.0M

Physical Environment (Utilities and Solid Waste):

Solid Waste:

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

Water & Sewer:

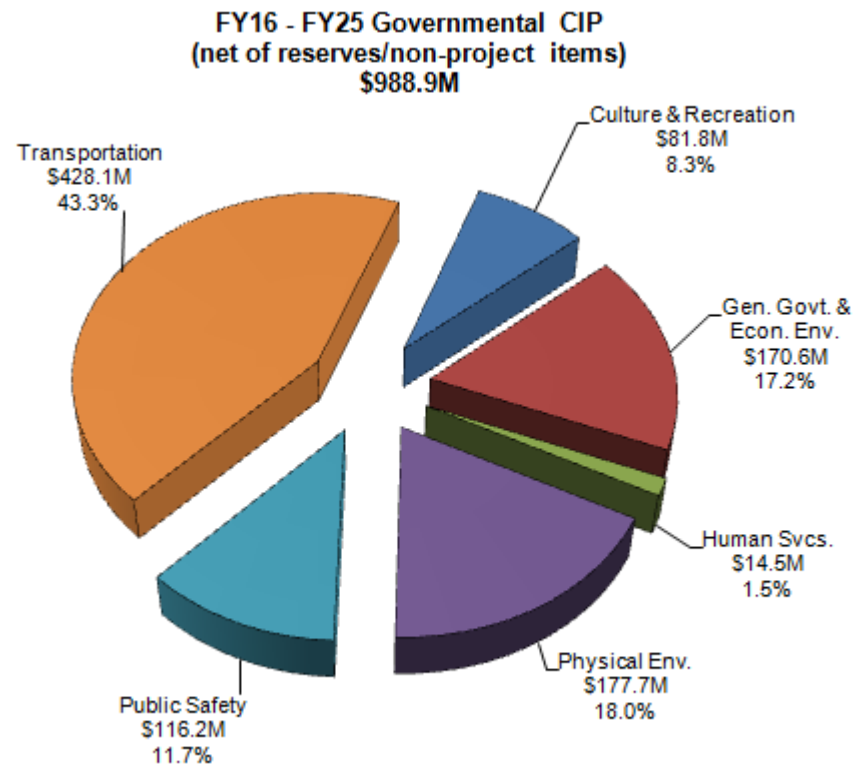
- Pass A Grille Improvements #001589A: \$1.8M
- South Cross Bayou Upgrades #000847A: \$2.2M
- W.E. Dunn Upgrades #000852A: \$1.6M
- Subaqueous Crossings – Madeira #001502A: \$1.2M
- Administration Window Replacement #000782A: \$3.2M
- Logan Station Booster Pump #000740A: \$3.0M

## Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY16, is appropriated. The remaining nine years are a work plan that is subject to change as time goes on. The plan is presented as a ten-year plan FY16 - FY25; however since the Penny is approved through December 31, 2019 (FY20), the governmental projects funded by the Penny within the capital fund are budgeted through FY20. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the plan as “unfunded” for the remainder of FY20 and out years. This is a preliminary estimate of projects that would require a funding source regardless if the Penny is not renewed. Several of the enterprise projects are budgeted through FY25. The total FY16 - FY25 CIP budget is \$1.8B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

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

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



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

Culture & Recreation:

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

General Government/Economic Environment/Human Services:

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

Physical Environment:

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

Public Safety:

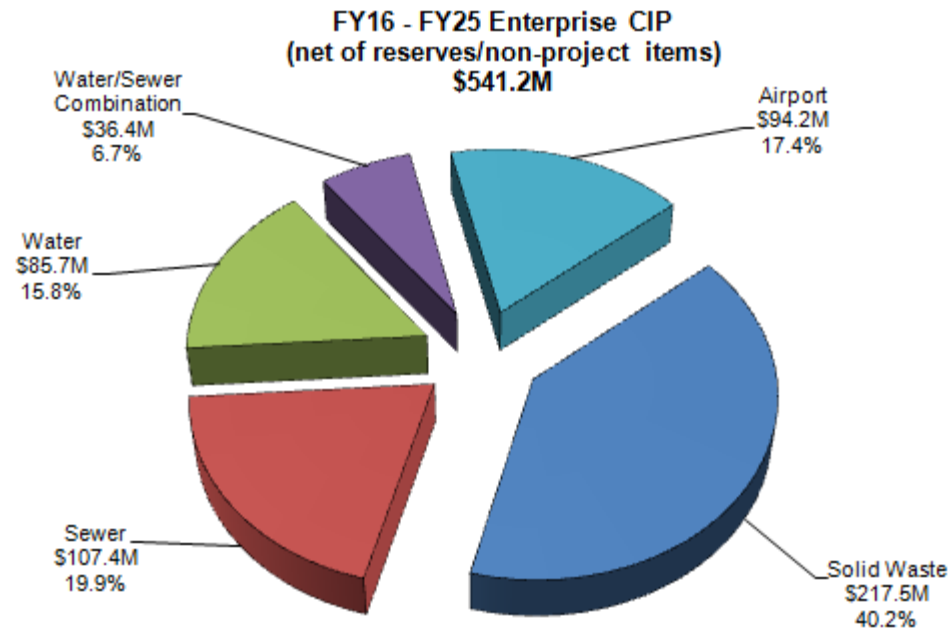
- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 - FY19: \$80.5M

Transportation:

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

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

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



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

#### Physical Environment-Utilities:

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

Transportation-Airport:

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

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the "CIP Budget Report by Function & Program" following the Capital Improvement Section. A "Summary of Changes" between this year's CIP and last year's CIP is included, as well as a report of the Operating Budget Impacts by project. Once approved, the detailed FY16 - FY25 CIP document will be available on the County's website at: <http://www.pinellascounty.org/budget/>.

## SECTIONS:

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



# SECTION A

## Summary of Changes



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

**GOVERNMENTAL FUNDS PROJECTS**

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

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**Function: CULTURE AND RECREATION**

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**Program: Community Vitality and Improvement**

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

**Program: Boat Ramp Projects**

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

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

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

**Program: Countywide Parks Projects**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Program: Environmental Conservation Projects**

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

**Program: Pinellas Trail Projects:**

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

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

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

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

**Completed/Closed Projects**

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

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

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

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

1456 North County Recreation Fields (PID# 000068A): Project is complete.  
1817 Howard Park Sewer Connection (PID# 000074A): Construction completed in FY14.  
CW Park Exotic Plant Removal (PID# 000334A): Closed project, no longer eligible for CIP.  
Ft. DeSoto Toll Booth Roadway Improvements (PID# 001330A): Project completed in FY14.  
PCR New Equipment Purchase (PID# 002173A): Closed project, not eligible for CIP.

**PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES**

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**Function: GENERAL GOVERNMENT SERVICES**

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**Program: Judicial Facilities Projects**

2300 CJC Parking Garage (PID# 000880A): Project completed in early FY15.  
2303 324 SFH Roof Replacement (PID# 000883A): Project will be completed in late FY15.  
2347 315 Court St. Roof Replacement (Courts & Jails portion) (PID# 000886A): Funds from Project 000861A were added and project will begin in FY15 and be completed in end of FY16.  
2348 315 Court St. Curtain Wall Replacement (Courts & Jails) (PID# 000887A): This project reflects scope and appropriation consistent with the direction established in the 15 Nov 2011 BCC workshop on Courts and Jails projects, with planned expenditures for FY15, start and end in FY17.  
2308 501 Garage Structural Repair (PID# 000891A): This project was initiated later than planned in FY12 and is expected to be completed in FY15.  
Structural Enhancement and Upgrade - 324 S Ft. Harrison (PID# 001069A): Project design was completed in FY14 and construction portion will be completed in FY15.  
North County Service Center Renovation (PID# 001107A): Project is on hold.  
CJC Judicial Consolidation (PID# 001109A): This project construction activity will begin in FY16 and completion date will be FY20 and total project budget increased to \$75 million due to scope of work change. Additional funding comes from project 000895A and 000856A.  
CJC Window Sealing Upgrades (PID# 001549A): Budget increased due to additional scope. Design started in FY15 and construction will begin in FY16 and finish in FY17.  
545 Garage Restorative Renovations (PID# 001550A): This project design phase finished in FY14 and construction will be completed in FY17.  
545 Building Renovation, Floors 2,3,& 4 (PID# 001626A): Budget pushed to FY16 and decreased amount from original budget due to change in scope.  
324 SFH Upgrade Basement(PID# 002299A): Project to be substantially completed in FY15 with completion date early FY16. \$400,000 funding came from Project 001109A for FY15 and requesting \$150,000 for FY16.  
Fire Alarm System Upgrade at 324 South Ft. Harrison (PID# 002511A): New project requested in FY15. Project to be completed by FY16.

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

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

**Program: Other County Buildings**

1633 Governmental Facilities Remodel & Renovation (PID# 000010A): This project serves as a repository for CIP appropriation for the maintenance of existing facilities. Differences from the prior year are due to maintenance project budget changes identified for FY16-FY25.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fueling System Retrofits (PID# 002153A): Additional scope has been added to this project to include replacement and upgrade of fuel storage, dispensing, monitoring, control and security systems at all County fueling facilities. These scope changes will add projected expenditures of \$200,000 in FY15, \$1.183M in FY17, \$1.081M in FY18 and \$689,000 in FY19 as well as to reduce projected expenditures by \$5,000 in FY16. These retrofits will modernize County fueling systems and provide a level of security and control commensurate with fuel inventory value and environmental liability exposure.

Facility Environmental Enhancements (PID# 002572A): This new maintenance project provides for the removal of an inactive fueling facility at the former North Sheriff's Office Station on US 19 and restoration for reuse as well as installation of facilities/equipment to recycle wash water

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

from equipment cleaning operations at the Fleet Management Central Garage. All work is expected to be completed in FY15, and work previously projected for FY16 will be performed at contractor expense in FY15.

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

**Completed/Closed Projects**

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

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

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

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

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

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

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

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

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

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

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**Function: HUMAN SERVICES**

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**Program: Pinellas County Health Program**

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

**Program: Affordable Housing Land Assembly**

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

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

**PENNY ALLOCATION: DEBT SERVICE**

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**Function: NON-PROJECT ITEMS**

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**Program: Debt Service Program General**

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

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

**PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Environmental Conservation Projects**

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

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

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

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

2141 Brooker Creek Preserve Public Use Infrastructure (PID# 001008A): Construction commencement moved from FY16 to FY17 due to scope adjustment.

**Program: Channel Erosion Projects**

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

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

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

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

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

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

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

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

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

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

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Scheduled to be completed in FY15 (Drainage and Stormwater Management Program).

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

Drainage Pond Compliance Program (PID# 000969A): Funds (\$1.7M) moved from closed Projects 000208A and 000182A.

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

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

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

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

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

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

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

**Program: Storm Sewer Rehab Projects**

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

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

**Program: Surface Water Quality Projects**

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

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

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

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

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

**Program: Extension/Botanical Gardens Projects**

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

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

**Completed/Closed Projects**

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

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

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

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

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

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**Function: PUBLIC SAFETY**

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**Program: Radio & Technology**

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

**Program: Detention/Correction Projects**

1636 Jail Expansion & Court Improvements (PID# 000856A): This summary project provides appropriation for specific maintenance projects that will be included in the \$225M appropriated for the courts and jails projects as outlined in the 15 Nov 2011 BCC workshop on this issue. Moved funding from FY16-FY20 to project 001109A.

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

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

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

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

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

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

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

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

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

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

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

**Program: Emergency & Disaster Projects**

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

**Program: Other Public Safety Projects**

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

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

**Completed/Closed Projects**

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

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

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

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

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

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

**PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW**

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**Function: TRANSPORTATION**

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**Program: Arterial Roads Projects**

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

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

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

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

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

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

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

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

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

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

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

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

**Program: Intersection Improvements**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Program: Local Streets/Collector Projects**

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

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

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

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

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

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

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

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

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

**Program: Pinellas Trail Projects**

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

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

**Program: Road and Street Support Projects**

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

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

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

**Program: Sidewalk Improvement Projects**

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

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

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

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

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

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

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

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

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

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

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

**Program: Friendship Trail**

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

**Program: Bridges - Repair and Improvements**

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

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

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

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

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

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

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

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

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

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

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

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

**Program: Road Resurfacing and Rehabilitation**

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

**Program: Railroad Crossing Projects**

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

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

**Program: Roadway Underdrain Projects**

Underdrain Annual Contracts (PID# 000216A): Program funding increased in accordance with anticipated infrastructure needs. Project moved from Road and Street Support Program (Roadway Underdrain Program).

Forest Lakes Boulevard Underdrain (PID# 001116A): Scheduled to be completed in FY15.

**Completed/Closed Projects**

Forest Lakes Pavement Rehabilitation (PID# 000142A): Project complete.

Permit Monitoring/Test (PID 000182A): Funds (\$1.35M) moved to Project 000969A Drainage Pond Compliance Program.

Belleair Rd at Keene Rd Intersection Improvements (PID# 000343A): Project complete (Intersection Capacity Program).

62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID# 001024A): No change from current CIP. Project completed (Intersection Capacity Program).

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: ECONOMIC ENVIRONMENT**

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

AHU Replacement #66/72 (PID# 001628A): Project completed in FY15/\$415,950.

STAR Center Automatic Transfer Switches 11 through 15 (PID# 001629A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY18/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

STAR Center Automatic Transfer Switches 16 through 20 (PID# 001630A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY20/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

STAR Center Elevator Upgrades (PID# 001631A): All six elevators are scheduled for upgrades respectively in FY17/\$50,000; FY18/\$50,000; FY19/\$50,000; FY20/\$50,000; FY21/\$50,000 and FY22/\$50,000 according to current biannual equipment assessments. No change to current CIP.

STAR Center Fire Alarm System (PID# 001632A): Scheduled for replacement FY18/\$335,000 following current bi-annual equipment assessments. No change to current CIP.

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Scheduled for replacement FY17/\$270,000 following current bi-annual equipment assessments. Increased funding.

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

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

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

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

STAR Center AHU Replacement/Upgrades (PID# 000906A): Air Handler Unit (AHU) replacements were reprioritized according to bi-annual condition assessments which account for changes to location, size, replacement grouping strategy, and funds availability. The remaining have been reprioritized as follows: FY17/\$286,000; FY18/\$375,000; FY19/\$272,000; FY20/\$465,000; FY21/\$276,000; FY22/\$121,000; FY23/\$367,000. \$300,000 removed from FY16 and moved to new Project 002594A; no further change to current CIP.

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

STAR Center ATS 6 through 10 (PID# 001073A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

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

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

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

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

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

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

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

STAR Center Roof Replacements (PID# 002147A): This roof replacement work planned for FY16/\$120,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Project costs reduced \$40,000.

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

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

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

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

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Coastal Management**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: TRANSPORTATION**

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**Program: Advanced Traffic Management System**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Program: MSTU Paving Projects**

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

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

**ENTERPRISE FUNDS PROJECTS:**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Landfill and Site Operations**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Completed/Closed Projects**

Bridgeway Acres Gradient Control System (PID# 000237A): Project completed in FY14.

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

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

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

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

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

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

**Program: Waste-to-Energy**

Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A): Changed name to reflect work that was actually being done (original name: 1903 Lime Softening System & Pond A Pump Inlets at SW Water Treat Plant). The pumps portion of the project increased due to construction bid. Project scheduled for completion in early FY16.

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

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

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

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

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

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

Ash Collection, Transfer, and Treatment Systems TRP (PID# 001060A): Revived project and changed the name to reflect the work being done for the Covanta agreement. Expected to begin in FY16 and go until FY17.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Completed/Closed Projects**

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

**Program: Water**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Completed/Closed Projects**

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

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

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

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

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

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

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

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

**Program: Sewer**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Completed/Closed Projects**

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

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

1419 Install, Plug Reuse Monitor Wells (PID# 000733A): Budget was moved to operating.

1704 Reuse Monitoring Well-Install/Plugs (PID# 000745A): Project completed in FY14.

2063 Dewatering System Impr/Chemscan/Clarifier/Polymer (PID# 000774A): Project completed in FY14.

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

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001056A): Removed project no longer needed.

Wastewater Pump Station #371 Upgrades (PID# 001590A): Project completed in FY14.

42" Emergency Pipeline Failure @ SCB (PID# 001813A): Project completed in FY14.

36" Boca Ciega Line Replacement Across Joe's Creek (PID# 002161A): Project no longer needed.

Pinellas Park Gravity Line at Belcher Road (PID# 002162A): Project on hold until further evaluation.

**Program: Water-Sewer Combination**

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

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

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

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

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

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

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

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.  
2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.  
Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.  
Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.  
Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

**Completed/Closed Projects**

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

**ENTERPRISE FUNDS PROJECTS:**

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**Function: TRANSPORTATION**

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**Program: Airport Capital Projects**

Airfield Drainage Rehabilitation (PID# 000023A): Increase to cost of \$710,250 due to actual bid exceeding engineer's estimates. Phase II delayed from FY14 to FY15. Project to be completed in FY16 with no immediate additional drainage work anticipated thereafter.  
Taxiway Rehabilitation Phase I (PID# 000026A): Increase in cost due to change in scope and engineer's estimate as some work is being moved from Phase II to Phase I. Total increase to Phase I is \$1.6M in FY15 and \$2.4M in FY16. See notes in Project 000036A.  
Terminal Ramp Rehabilitation (PID# 000029A): Also known as the Apron Hardstand Project Phase II. FY16 increased by \$2.9M due to a change in scope. An increased area of the apron is to be modified due to additional airline parking needs. Engineer's estimates will change to actuals in FY16 once the bids are received.  
New Maintenance Facility (PID# 000031A): No change to current CIP.  
Runway 9-27 Conversion (PID# 000032A): Project cost of \$4.5M in FY19 has been revised upward to \$5.44M due to an updated Engineer's estimate.  
Cargo Apron Construction (PID# 000033A): New Cargo Ramp Construction in FY24 & FY25 now reflects the cost of both years at \$4.5M in FY24 and \$4.5M in FY25.  
Construct New GA Taxiways (PID# 000034A): This project covers the development of new General Aviation Taxiways along the AIRCO property. Project cost estimates have decreased by \$600,000 from \$4.6M over three years to \$4M over two years. Beginning of project has been delayed from FY16 to FY17 due to FAA funding availability.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Completed/Closed Projects**

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

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

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



## SECTION B

### Summary of Capital Budget By Funding Source



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

GOVERNMENTAL FUNDS												
Revenue Source	Current Year Estimate FY15	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<i>General Fund</i>	7,317,000	-	-	-	-	-	-	-	-	-	-	7,317,000
<i>Grant - Federal</i>	671,850	2,401,500	3,992,000	5,895,000	10,900,000	2,200,000	-	-	-	-	-	26,060,350
<i>Grant - Local</i>	1,057,500	4,892,500	2,910,200	2,422,500	1,776,000	-	-	-	-	-	-	13,058,700
<i>Grant - State</i>	11,162,700	18,495,200	13,413,450	6,548,000	2,915,000	3,571,500	1,338,300	3,587,500	5,156,500	659,000	1,671,500	68,518,650
<i>Insurance Claim</i>	400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
<i>Local Option Gas Tax</i>	3,925,000	7,385,300	4,835,750	2,000,000	1,775,000	2,875,000	1,831,800	1,000,000	750,000	1,000,000	750,000	28,127,850
<i>MSTU - General Fund</i>	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<i>Moving Violation Fees</i>	300,000	-	-	-	-	-	-	-	-	-	-	300,000
<i>Penny for Pinellas</i>	85,481,800	156,555,030	146,791,200	116,505,000	117,415,500	47,383,150	5,140,000	5,340,000	4,700,000	4,700,000	300,000	690,311,680
<i>Private Contribution</i>	-	-	-	-	-	250,000	-	-	-	-	-	250,000
<i>STAR Center</i>	1,239,050	1,050,000	2,156,000	810,000	1,722,000	852,000	1,126,000	171,000	367,000	-	-	9,493,050
<i>Sale of Surplus Land</i>	1,200,000	1,000,000	-	-	-	-	-	-	-	-	-	2,200,000
<i>Surface Water Utility Fee</i>	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
<i>Tourist Development Tax</i>	806,830	6,072,400	6,922,400	4,109,000	425,500	390,500	267,000	3,662,500	5,356,000	704,500	282,000	28,998,630
<i>Unfunded</i>	-	-	-	-	-	35,880,250	60,095,000	57,920,000	47,530,000	44,905,000	35,405,000	281,735,250
<i>Vessel Registration Fees</i>	120,000	650,000	-	-	-	-	-	-	-	-	-	770,000
<b>Report Total:</b>	<b>116,917,730</b>	<b>202,051,930</b>	<b>184,171,000</b>	<b>141,439,500</b>	<b>140,079,000</b>	<b>96,552,400</b>	<b>72,948,100</b>	<b>74,831,000</b>	<b>67,009,500</b>	<b>55,118,500</b>	<b>41,558,500</b>	<b>1,192,677,160</b>
ENTERPRISE FUNDS												
Revenue Source	Current Year Estimate FY15	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<i>Airport Funds</i>	1,360,479	1,590,000	2,825,000	300,000	821,510	-	-	200,000	200,000	-	-	7,296,989
<i>Grant - Federal</i>	9,540,726	14,850,840	8,761,500	8,775,000	4,000,000	3,700,000	2,250,000	3,600,000	3,600,000	2,500,000	2,500,000	64,078,066
<i>Grant - State</i>	1,504,333	2,637,400	5,871,750	1,337,500	1,541,510	150,000	125,000	200,000	200,000	225,000	225,000	14,017,493
<i>Passenger Facilities Charges</i>	3,369,812	6,840,470	3,466,750	337,500	720,000	250,000	125,000	-	-	225,000	225,000	15,559,532
<i>Private Contribution</i>	-	-	-	-	-	5,900,000	-	-	-	1,550,000	1,550,000	9,000,000
<i>Sewer Funds</i>	15,151,500	56,095,540	18,630,200	24,258,000	16,329,200	7,727,200	7,522,200	7,522,200	7,522,200	7,522,200	7,513,200	175,793,640
<i>Solid Waste Trust Funds</i>	29,378,500	184,320,490	55,487,400	28,930,000	9,184,400	9,781,400	3,189,400	7,194,400	7,201,400	3,201,400	3,201,400	341,070,190
<i>Water Funds</i>	15,102,500	40,265,490	16,900,400	9,130,000	9,303,400	8,837,400	8,537,400	8,797,400	8,433,400	8,433,400	8,371,400	142,112,190
<b>Report Total:</b>	<b>75,407,850</b>	<b>306,600,230</b>	<b>111,943,000</b>	<b>73,068,000</b>	<b>41,900,020</b>	<b>36,346,000</b>	<b>21,749,000</b>	<b>27,514,000</b>	<b>27,157,000</b>	<b>23,657,000</b>	<b>23,586,000</b>	<b>768,928,100</b>
<b>CIP GRAND TOTAL:</b>	<b>192,325,580</b>	<b>508,652,160</b>	<b>296,114,000</b>	<b>214,507,500</b>	<b>181,979,020</b>	<b>132,898,400</b>	<b>94,697,100</b>	<b>102,345,000</b>	<b>94,166,500</b>	<b>78,775,500</b>	<b>65,144,500</b>	<b>1,961,605,260</b>



## SECTION C

### Detail of Capital Budget By Funding Source



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

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

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

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

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

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

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

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

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

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

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

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

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 002600A ATMS 49th St - SR60 to 46th Ave N</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	-	50,000	50,000	750,000	831,800	-	-	-	-	1,681,800
<b>Project: 002601A ATMS Phase 3 Expansion</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	150,000	-	-	-	-	-	-	-	200,000
<b>Total For Funding Source: Grant - State</b>				11,162,700	18,495,200	13,413,450	6,548,000	2,915,000	3,571,500	1,338,300	3,587,500	5,156,500	659,000	68,518,650
<b>FUNDING SOURCE: Insurance Claim</b>														
<b>Project: 000336D Wall Springs Tower Replacement</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
<b>Total For Funding Source: Insurance Claim</b>				400,000	400,000	-	-	-	-	-	-	-	-	800,000
<b>FUNDING SOURCE: Local Option Gas Tax</b>														
<b>Project: 000106A ATMS/ITS Countywide System Program</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			750,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	4,500,000
<b>Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			450,000	950,000	408,450	-	-	-	-	-	-	-	-	1,808,450
<b>Project: 000197A ATMS SR 580 / 584</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			300,000	200,000	-	-	-	-	-	-	-	-	-	500,000
<b>Project: 000199A ATMS SR 686 - East Bay Drive</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			525,000	-	-	-	-	-	-	-	-	-	-	525,000
<b>Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			250,000	1,065,150	-	-	-	-	-	-	-	-	-	1,315,150
<b>Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			750,000	1,720,350	500,000	-	-	-	-	-	-	-	-	2,970,350

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 001030A ATMS South Belcher Road - Druid to Park Blvd</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			125,000	1,012,500	227,300	-	-	-	-	-	-	-	-	1,364,800
<b>Project: 001031A ATMS Gulf Boulevard</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			175,000	1,037,300	1,000,000	-	-	-	-	-	-	-	-	2,212,300
<b>Project: 001032A ATMS/ITS Regional Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			500,000	500,000	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	500,000	5,400,000
<b>Project: 002156A ATMS CR 1 from SR 60 to Alderman Road</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			100,000	300,000	1,300,000	300,000	-	-	-	-	-	-	-	2,000,000
<b>Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	50,000	500,000	-	-	-	-	-	-	-	-	550,000
<b>Project: 002598A ATMS Alt US 19 South - SR60 to 34th St</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	50,000	50,000	400,000	600,000	-	-	-	-	-	-	1,100,000
<b>Project: 002599A ATMS St Pete Downtown</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	100,000	375,000	1,125,000	350,000	-	-	-	-	2,000,000
<b>Project: 002600A ATMS 49th St - SR60 to 46th Ave N</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	-	50,000	50,000	750,000	831,800	-	-	-	-	1,681,800
<b>Project: 002601A ATMS Phase 3 Expansion</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	150,000	-	-	-	-	-	-	-	200,000
<b>Total For Funding Source: Local Option Gas Tax</b>														
			3,925,000	7,385,300	4,835,750	2,000,000	1,775,000	2,875,000	1,831,800	1,000,000	750,000	1,000,000	750,000	28,127,850
<b>FUNDING SOURCE: MSTU - General Fund</b>														
<b>Project: 001817A Municipal Services Taxing Unit - Paving</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3036	MSTU Paving Projects								
			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>Total For Funding Source: MSTU - General Fund</b>														
			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000984A 2183 Friendship Trail Bridge Demolition</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3029 Friendship Trail Program										
			-	515,000	-	-	-	-	-	-	-	-	515,000
<b>Project: 001005A 932 Pinellas Trail Overpass Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3023 Pinellas Trail Projects										
			280,000	830,000	110,000	100,000	100,000	40,000	-	-	-	-	1,460,000
<b>Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure</b>													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3009 Environmental Conservation Projects										
			-	110,000	412,000	462,000	-	-	-	-	-	-	984,000
<b>Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			100,000	230,000	1,320,000	880,000	-	-	-	-	-	-	2,530,000
<b>Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			225,000	240,000	770,000	-	-	-	-	-	-	-	1,235,000
<b>Project: 001021A Belcher Road at Belleair Road Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			80,000	555,000	-	-	-	-	-	-	-	-	635,000
<b>Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			200,000	430,000	430,000	-	-	-	-	-	-	-	1,060,000
<b>Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			190,000	340,000	1,280,000	-	-	-	-	-	-	-	1,810,000
<b>Project: 001025A 38th Avenue N at 49th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			2,000	-	-	-	-	-	-	-	-	-	2,000
<b>Project: 001026A Curlew M Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3012 Flood Control Projects										
			15,000	-	-	-	-	-	-	-	-	-	15,000
<b>Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
			60,000	337,000	-	-	-	-	-	-	-	-	397,000
<b>Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
			110,000	314,000	240,000	-	-	-	-	-	-	-	664,000

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

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

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

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

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

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

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

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

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 002205A 14400 49th St Cabinet Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		40,000	-	-	-	-	-	-	-	-	-	-	40,000
<b>Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects									
		100,000	300,000	850,000	-	-	-	-	-	-	-	-	1,250,000
<b>Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026	Sidewalks Projects									
		50,000	715,000	715,000	-	-	-	-	-	-	-	-	1,480,000
<b>Project: 002299A 324 SFH BASEMENT UPGRADE</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005	Judicial Facilities Projects									
		400,000	150,000	-	-	-	-	-	-	-	-	-	550,000
<b>Project: 002309A 49th St Replace Guard Shack &amp; Towers</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
<b>Project: 002478A Stainless Steel Counters at 14400 49th St (Detention) Central Division POD</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		65,000	-	-	-	-	-	-	-	-	-	-	65,000
<b>Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005	Judicial Facilities Projects									
		200,000	50,000	-	-	-	-	-	-	-	-	-	250,000
<b>Project: 002572A Facility Environmental Enhancements</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006	Other County Building Projects									
		75,000	-	-	-	-	-	-	-	-	-	-	75,000
<b>Project: 002590A Detention Perimeter Gates Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		200,000	1,500,000	-	-	-	-	-	-	-	-	-	1,700,000
<b>Project: 002591A Detention-Installation Recreation Yards</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		560,000	840,000	-	-	-	-	-	-	-	-	-	1,400,000
<b>Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006	Other County Building Projects									
		335,000	-	-	-	-	-	-	-	-	-	-	335,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### ENTERPRISE FUNDS

#### FUNDING SOURCE: Airport Funds

##### Project: 000031A 2134 New Maintenance Facility

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

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

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

##### Project: 000315A 2278 Terminal Improvements - Phase II

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

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000321A 2276 Road &amp; Pkg Lot Imprvmnts Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			750,000	315,000	-	-	-	-	-	-	-	-	1,065,000
<b>Project: 001065A AIRCO Site Development</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	821,510	-	-	-	-	-	-	821,510
<b>Project: 001546A Modify Terminal Access Roadway</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	150,000	900,000	150,000	-	-	-	-	-	-	1,200,000
<b>Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	50,000	-	-	-	-	-	-	-	-	50,000
<b>Project: 002111A Installation of Checked Baggage System</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	700,000	-	-	-	-	-	-	-	-	700,000
<b>Project: 002514A Taxiway "T" Expansion</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	200,000	200,000	-	-	400,000
<b>Project: 002515A Remote Lot Expansion Phase II</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
<b>Total For Funding Source: Airport Funds</b>			1,360,479	1,590,000	2,825,000	300,000	821,510	-	200,000	200,000	-	-	7,296,989
<b>FUNDING SOURCE: Grant - Federal</b>													
<b>Project: 000026A 2273 Taxiway Rehabilitation Phase 1</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			8,702,250	5,801,500	-	-	-	-	-	-	-	-	14,503,750
<b>Project: 000029A 2132 Terminal Ramp Rehabilitation Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			540,000	5,316,840	-	-	-	-	-	-	-	-	5,856,840
<b>Project: 000032A 925 Runway Conversion Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	4,000,000	-	-	-	-	-	-	4,000,000
<b>Project: 000033A 1206 Cargo Apron Construction Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	-	-	2,500,000	2,500,000	5,000,000

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

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

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

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

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

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

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

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

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

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

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		500	-	-	-	-	-	-	-	-	-	-	500
<b>Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		240,000	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
<b>Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		5,000	-	-	-	-	-	-	-	-	-	-	5,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	239,000	-	-	-	-	-	-	-	-	-	239,000
<b>Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		50,000	-	-	-	-	-	-	-	-	-	-	50,000
<b>Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		730,000	-	-	-	-	-	-	-	-	-	-	730,000
<b>Project: 000782A ADMIN WINDOW REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		260,000	1,108,000	-	-	-	-	-	-	-	-	-	1,368,000
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		30,000	-	-	-	-	-	-	-	-	-	-	30,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,234,000
<b>Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		60,000	-	-	-	-	-	-	-	-	-	-	60,000
<b>Project: 000831A Misc. Sewer Main Relocation Projects</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		440,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	-	664,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<b>Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		800,000	-	-	-	-	-	-	-	-	-	-	800,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,175,000
<b>Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		2,100,000	-	-	-	-	-	-	-	-	-	-	2,100,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	14,151,000
<b>Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	257,000	70,000	-	-	-	-	-	-	-	-	327,000
<b>Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		150,000	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	802,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	652,000
<b>Project: 001252A Sewer 4052 Reserves</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
		-	38,835,140	-	-	-	-	-	-	-	-	-	38,835,140
<b>Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		415,000	-	-	-	-	-	-	-	-	-	-	415,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,128,000
<b>Project: 001502A 2112 Subaqueous Crossings - Madeira</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		85,000	1,162,000	330,000	-	-	-	-	-	-	-	-	1,577,000
<b>Project: 001503A 2113 Subaqueous Crossings - Indian Shores</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		660,000	-	-	-	-	-	-	-	-	-	-	660,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	826,000	-	-	-	-	-	-	-	-	-	826,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 001517A Subaqueous Crossings (Boca Ciega)</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		218,000	300,000	2,500,000	5,500,000	-	-	-	-	-	-	-	8,518,000
<b>Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		330,000	-	-	-	-	-	-	-	-	-	-	330,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	2,970,000
<b>Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		1,948,000	-	-	-	-	-	-	-	-	-	-	1,948,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	14,180,000
<b>Project: 002149A Water &amp; Sewer Operations Center</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		50,000	125,000	1,425,000	575,000	-	-	-	-	-	-	-	2,175,000
<b>Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	340,000	1,800,000	6,200,000	7,910,000	-	-	-	-	-	-	16,250,000
<b>Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		2,000	-	-	-	-	-	-	-	-	-	-	2,000
<b>Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		1,935,000	-	-	-	-	-	-	-	-	-	-	1,935,000
<b>Project: 002164A Primary Tank Covers/Odor Control</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		-	-	200,000	1,000,000	300,000	-	-	-	-	-	-	1,500,000
<b>Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		200,000	300,000	1,000,000	-	-	-	-	-	-	-	-	1,500,000
<b>Project: 002166A Centrifuge Upgrade</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		-	200,000	1,000,000	2,000,000	-	-	-	-	-	-	-	3,200,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 002167A Dewatering Facility Conveyor Upgrades</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		-	200,000	300,000	1,000,000	-	-	-	-	-	-	-	1,500,000
<b>Project: 002202A Utilities Chiller Project</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		280,000	-	-	-	-	-	-	-	-	-	-	280,000
<b>Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		3,000	-	-	-	-	-	-	-	-	-	-	3,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	880,000	360,000	-	-	-	-	-	-	-	-	1,240,000
<b>Project: 002207A Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		400,000	-	-	-	-	-	-	-	-	-	-	400,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	2,330,000	440,000	-	-	-	-	-	-	-	-	2,770,000
<b>Project: 002246A Annual Water / Reclaimed Installation and Repair</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		40,000	-	-	-	-	-	-	-	-	-	-	40,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,144,000
<b>Project: 002346A Indian Rocks Sewer Rehabilitation</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		300,000	-	-	-	-	-	-	-	-	-	-	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	300,000	300,000	300,000	300,000	-	-	-	-	-	-	1,200,000
<b>Total For Funding Source: Sewer Funds</b>													
		15,151,500	56,095,540	18,630,200	24,258,000	16,329,200	7,727,200	7,522,200	7,522,200	7,522,200	7,522,200	7,513,200	175,793,640
<b>FUNDING SOURCE: Solid Waste Trust Funds</b>													
<b>Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		600,000	50,000	-	-	-	-	-	-	-	-	-	650,000
<b>Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		6,200,000	1,800,000	-	-	-	-	-	-	-	-	-	8,000,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	566,000
<b>Project: 000748A 1792 SIDE SLOPE CLOSURES</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		50,000	9,600,000	4,805,000	-	-	-	4,000,000	4,000,000	-	-	22,455,000
<b>Project: 000749A Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		259,000	-	-	-	-	-	-	-	-	-	259,000
<b>Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
<b>Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		100,000	2,000,000	-	-	6,000,000	-	-	-	-	-	8,100,000
<b>Project: 000842A REPLACE SCALES</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	-	-	-	6,590,000	-	-	-	-	-	6,590,000
<b>Project: 000844A RETAINING RING REPLACEMENT</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		280,000	-	-	-	-	-	-	-	-	-	280,000
<b>Project: 000850A TURBINE GENERATOR ROTOR</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		4,200,000	3,800,000	-	-	-	-	-	-	-	-	8,000,000
<b>Project: 000853A Air Pollution Controls TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		600,000	9,500,000	9,500,000	9,500,000	-	-	-	-	-	-	29,100,000
<b>Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
<b>Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Project: 001059A Electrical Systems TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		150,000	2,600,000	2,100,000	-	-	-	-	-	-	-	4,850,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	7,000,000	5,000,000	-	-	-	-	-	-	-	12,000,000
<b>Project: 001111A Landfill Perimeter Buffer Project</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	-	250,000	250,000	-	-	-	-	-	-	500,000
<b>Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	-	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	995,000
<b>Project: 001113A 2134 Security Improvements at Solid Waste</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		720,000	-	-	-	-	-	-	-	-	-	720,000
<b>Project: 001251A Solid Waste 4023 Reserves</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program							
		-	94,151,690	-	-	-	-	-	-	-	-	94,151,690
<b>Project: 001592A Refuse Receiving and Storage Areas TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		1,200,000	7,000,000	5,000,000	-	-	-	-	-	-	-	13,200,000
<b>Project: 001593A Mechanical Systems TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	1,000,000	1,000,000	-	-	-	-	-	-	-	2,000,000
<b>Project: 001602A Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		100,000	861,000	-	-	-	-	-	-	-	-	961,000
<b>Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		9,174,500	26,000,000	16,000,000	16,000,000	-	-	-	-	-	-	67,174,500
<b>Project: 002136A Turbine Generator TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	2,100,000	1,100,000	-	-	-	-	-	-	-	3,200,000
<b>Project: 002137A Instrumentation and Controls TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		200,000	2,200,000	-	-	-	-	-	-	-	-	2,400,000
<b>Project: 002140A Landfill - Sediment Ponds at Sod Farm</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	250,000	250,000	-	-	-	-	-	-	-	500,000

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

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

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

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

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		8,000	-	-	-	-	-	-	-	-	-	-	8,000
<b>Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,039,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		100,000	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
<b>Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
<b>Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
<b>Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		900,000	-	-	-	-	-	-	-	-	-	-	900,000
<b>Project: 000782A ADMIN WINDOW REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		527,000	2,056,000	-	-	-	-	-	-	-	-	-	2,583,000
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		100,000	160,000	130,000	130,000	130,000	130,000	130,000	400,000	130,000	130,000	130,000	1,700,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
<b>Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		10,000	10,000	50,000	-	-	-	-	-	-	-	-	70,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 000801A FDOT SR-686 49TH TO N. ULMERTON</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		65,000	2,065,000	80,000	80,000	-	-	-	-	-	-	-	2,290,000
<b>Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		50,000	-	-	-	-	-	-	-	-	-	-	50,000
<b>Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	250,000	-	-	-	-	-	-	-	-	-	250,000
<b>Project: 000815A 2093 Keller Plant Decommissioning &amp; Operations Facility</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		250,000	2,800,000	1,250,000	-	-	-	-	-	-	-	-	4,300,000
<b>Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		600,000	-	-	-	-	-	-	-	-	-	-	600,000
<b>Project: 000831A Misc. Sewer Main Relocation Projects</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		557,000	808,000	804,000	803,000	803,000	805,000	805,000	805,000	805,000	805,000	800,000	8,600,000
<b>Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		1,500	511,000	135,000	-	-	-	-	-	-	-	-	647,500
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		1,500	607,000	157,000	-	-	-	-	-	-	-	-	765,500
<b>Project: 001044A 2099 North Booster Hydraulic Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		3,500,000	800,000	-	-	-	-	-	-	-	-	-	4,300,000
<b>Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Project: 001253A Water ImpFee 4036 Reserves</b>													
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program								
		-	39,570	-	-	-	-	-	-	-	-	-	39,570
<b>Project: 001254A Water 4034 Reserves</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
		-	19,321,120	-	-	-	-	-	-	-	-	-	19,321,120

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	-	1,536,000
Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		1,368,000	70,000	-	-	-	-	-	-	-	-	-	1,438,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		322,000	170,000	-	-	-	-	-	-	-	-	-	492,000
Project: 001521A Water Distribution System High Lines Program													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
Project: 001522A 2117 FDOT US 19 Main to Northside													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		150,000	405,000	4,040,000	-	-	-	-	-	-	-	-	4,595,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	920,000	-	-	-	-	-	-	-	-	920,000
Project: 001523A 2119 FDOT US19 Northside to CR95													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		-	-	2,225,000	-	-	-	-	-	-	-	-	2,225,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		150,000	-	920,000	-	-	-	-	-	-	-	-	1,070,000
Project: 001525A Future Supply & Treatment Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
Project: 001528A Future Project Water													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
Project: 001589A Pass A Grille Improvements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		80,000	1,760,000	580,000	-	-	-	-	-	-	-	-	2,420,000
Project: 001601A Water Meter Replacement													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Project: 001607A Subaqueous Evaluation													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Project: 002065A 2136 Evans Road Water Main Distribution Improvements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		350,000	-	-	-	-	-	-	-	-	-	-	350,000
<b>Project: 002149A Water &amp; Sewer Operations Center</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		50,000	1,115,000	605,000	55,000	-	-	-	-	-	-	-	1,825,000
<b>Project: 002150A Gulf Beach Pump Station Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	-	-	300,000	300,000	-	-	-	-	-	600,000
<b>Project: 002151A Capri Isle Pump Station Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	-	400,000	400,000	-	-	-	-	-	-	800,000
<b>Project: 002152A Madeira Beach Pump Station Valve Replacements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	200,000	-	-	-	-	-	-	-	-	200,000
<b>Project: 002202A Utilities Chiller Project</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		520,000	-	-	-	-	-	-	-	-	-	-	520,000
<b>Project: 002246A Annual Water / Reclaimed Installation and Repair</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		80,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	128,000	1,339,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		80,000	110,000	131,000	133,000	133,000	123,000	123,000	112,000	112,000	112,000	112,000	1,281,000
<b>Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		459,000	25,000	-	-	-	-	-	-	-	-	-	484,000
<b>Project: 002357A Keller Chemical Treatment Facility Fluoride System</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		410,000	155,000	-	-	-	-	-	-	-	-	-	565,000
<b>Total For Funding Source: Water Funds</b>													
		15,102,500	40,265,490	16,900,400	9,130,000	9,303,400	8,837,400	8,537,400	8,797,400	8,433,400	8,433,400	8,371,400	142,112,190
<b>Enterprise Funds Total:</b>													
		75,407,850	306,600,230	111,943,000	73,068,000	41,900,020	36,346,000	21,749,000	27,514,000	27,157,000	23,657,000	23,586,000	768,928,100
<b>TOTAL ALL FUNDS:</b>													
		192,325,580	508,652,160	296,114,000	214,507,500	181,979,020	132,898,400	94,697,100	102,345,000	94,166,500	78,775,500	65,144,500	1,961,605,260

## SECTION D

### Summary Budget Report By Function/Program



## Pinellas County Capital Improvement Program Budget Summary by Function and Program

Governmental Funds	Current Year Estimate FY15	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b><u>Culture and Recreation</u></b>												
Community Vitality & Improvement	-	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Boat Ramp Projects	886,000	750,000	450,000	270,000	-	-	850,000	-	200,000	-	200,000	3,606,000
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
Environmental Conservation Projects	-	-	-	-	-	100,000	650,000	250,000	-	-	-	1,000,000
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
<b>Total Culture and Recreation</b>	<b>9,190,000</b>	<b>12,745,000</b>	<b>7,096,000</b>	<b>7,098,000</b>	<b>1,821,000</b>	<b>7,390,000</b>	<b>12,585,000</b>	<b>9,310,000</b>	<b>8,260,000</b>	<b>7,635,000</b>	<b>7,835,000</b>	<b>90,965,000</b>
<b><u>Economic Environment</u></b>												
Economic Development Authority	415,950	200,000	320,000	435,000	50,000	100,000	50,000	50,000	-	-	-	1,620,950
Industry Development	-	850,000	1,836,000	375,000	1,672,000	752,000	1,076,000	121,000	367,000	-	-	7,049,000
Housing and Urban Development	823,100	2,000,000	-	-	-	-	-	-	-	-	-	2,823,100
<b>Total Economic Environment</b>	<b>1,239,050</b>	<b>3,050,000</b>	<b>2,156,000</b>	<b>810,000</b>	<b>1,722,000</b>	<b>852,000</b>	<b>1,126,000</b>	<b>171,000</b>	<b>367,000</b>	<b>-</b>	<b>-</b>	<b>11,493,050</b>
<b><u>General Government Services</u></b>												
Judicial Facilities Projects	3,841,000	2,772,000	19,200,000	13,000,000	23,000,000	22,900,000	-	-	-	-	-	84,713,000
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
<b>Total General Government Services</b>	<b>19,843,000</b>	<b>9,214,800</b>	<b>26,233,000</b>	<b>17,081,000</b>	<b>26,689,000</b>	<b>31,150,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>180,210,800</b>
<b><u>Human Services</u></b>												
Pinellas County Health Prog	472,950	1,538,000	-	-	-	-	-	-	-	-	-	2,010,950
Affordable Housing Land Assembly	2,000,000	8,000,000	5,000,000	-	-	-	-	-	-	-	-	15,000,000
<b>Total Human Services</b>	<b>2,472,950</b>	<b>9,538,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,010,950</b>
<b><u>Non-Project Items</u></b>												
Debt Service Program-general	15,000,000	-	20,400	12,313,500	12,231,000	11,017,400	-	-	-	-	-	50,582,300
Reserves Program	-	51,341,370	-	-	-	-	-	-	-	-	-	51,341,370
<b>Total Non-Project Items</b>	<b>15,000,000</b>	<b>51,341,370</b>	<b>20,400</b>	<b>12,313,500</b>	<b>12,231,000</b>	<b>11,017,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,923,670</b>
<b><u>Physical Environment</u></b>												
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
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
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
Channel Erosion Projects	1,247,000	117,220	880,000	-	-	-	-	-	-	-	-	2,244,220
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
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	-	35,475,000
Surface Water Quality Projects	1,597,500	7,474,400	6,205,400	4,703,000	3,007,000	456,000	-	-	-	-	-	23,443,300
Extension/Botanical Gardens Projects	100,000	264,000	-	50,000	50,000	-	-	2,000,000	2,000,000	-	-	4,464,000
<b>Total Physical Environment</b>	<b>17,326,030</b>	<b>30,366,220</b>	<b>30,647,000</b>	<b>21,952,000</b>	<b>13,661,000</b>	<b>10,973,000</b>	<b>11,413,500</b>	<b>19,140,000</b>	<b>22,502,500</b>	<b>11,353,500</b>	<b>5,663,500</b>	<b>194,998,250</b>

## Pinellas County Capital Improvement Program Budget Summary by Function and Program

<b>Public Safety</b>												
Detention/Correction Projects	14,032,000	12,190,000	35,000,000	35,000,000	10,500,000	-	-	-	-	-	-	106,722,000
Emergency & Disaster Projects	1,900,000	1,528,530	-	-	-	-	-	-	-	-	-	3,428,530
Other Public Safety Projects	3,430,000	1,750,000	-	-	20,200,000	-	-	-	-	-	-	25,380,000
Radio & Technology	300,000	-	-	-	-	-	-	-	-	-	-	300,000
<b>Total Public Safety</b>	<b>19,662,000</b>	<b>15,468,530</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>30,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,830,530</b>
<b>Transportation</b>												
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
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	-	20,308,000
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	-	14,570,000
Pinellas Trail Projects	200,000	2,118,000	5,871,100	-	-	-	-	-	-	-	-	8,189,100
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	-	38,763,010
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
Friendship Trail Program	-	515,000	-	-	-	-	-	-	-	-	-	515,000
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
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
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
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
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
MSTU Paving Projects	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>Total Transportation</b>	<b>32,184,700</b>	<b>70,328,010</b>	<b>78,018,600</b>	<b>47,185,000</b>	<b>53,255,000</b>	<b>35,170,000</b>	<b>37,823,600</b>	<b>36,210,000</b>	<b>25,880,000</b>	<b>26,130,000</b>	<b>18,060,000</b>	<b>460,244,910</b>
<b>Total Governmental Funds:</b>	<b>116,917,730</b>	<b>202,051,930</b>	<b>184,171,000</b>	<b>141,439,500</b>	<b>140,079,000</b>	<b>96,552,400</b>	<b>72,948,100</b>	<b>74,831,000</b>	<b>67,009,500</b>	<b>55,118,500</b>	<b>41,558,500</b>	<b>1,192,677,160</b>
<b>Enterprise Funds</b>												
	<b>Current Year Estimate FY15</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Non-Project Items</b>												
Reserves Program	-	152,347,520	-	-	-	-	-	-	-	-	-	152,347,520
<b>Total Non-Project Items</b>	<b>-</b>	<b>152,347,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,347,520</b>
<b>Physical Environment</b>												
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
Waste-to-Energy	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	2,036,400	187,058,500
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
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
<b>Total Physical Environment</b>	<b>59,632,500</b>	<b>128,334,000</b>	<b>91,018,000</b>	<b>62,318,000</b>	<b>34,817,000</b>	<b>26,346,000</b>	<b>19,249,000</b>	<b>23,514,000</b>	<b>23,157,000</b>	<b>19,157,000</b>	<b>19,086,000</b>	<b>506,628,500</b>
<b>Transportation</b>												
Airport Capital Projects Program	15,775,350	25,918,710	20,925,000	10,750,000	7,083,020	10,000,000	2,500,000	4,000,000	4,000,000	4,500,000	4,500,000	109,952,080
<b>Total Transportation</b>	<b>15,775,350</b>	<b>25,918,710</b>	<b>20,925,000</b>	<b>10,750,000</b>	<b>7,083,020</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>109,952,080</b>
<b>Total Enterprise Funds:</b>	<b>75,407,850</b>	<b>306,600,230</b>	<b>111,943,000</b>	<b>73,068,000</b>	<b>41,900,020</b>	<b>36,346,000</b>	<b>21,749,000</b>	<b>27,514,000</b>	<b>27,157,000</b>	<b>23,657,000</b>	<b>23,586,000</b>	<b>768,928,100</b>
<b>Grand Total</b>	<b>192,325,580</b>	<b>508,652,160</b>	<b>296,114,000</b>	<b>214,507,500</b>	<b>181,979,020</b>	<b>132,898,400</b>	<b>94,697,100</b>	<b>102,345,000</b>	<b>94,166,500</b>	<b>78,775,500</b>	<b>65,144,500</b>	<b>1,961,605,260</b>

## 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
<b>Function: Culture and Recreation      Program: 1331      Community Vitality &amp; Improvement</b>											
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
<b>Total For Project: 002201A</b>	<b>Joe's Creek Greenway Park Youth Recreation Amenities</b>										
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Function: Culture and Recreation</b>	<b>Program: 1331</b>	<b>Community Vitality &amp; Improvement</b>									
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
 <b>Function: Culture and Recreation      Program: 3002      Boat Ramp Projects</b>											
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
<b>Total For Project: 000050A</b>	<b>1236 Sutherland Bayou Boat Ramp Driveway Improvements</b>										
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
<b>Total For Project: 000058A</b>	<b>1212 Belleair Causeway Park Infrastructure Improvements</b>										
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
<b>Total For Project: 000339A</b>	<b>922156 CW Boat Dock Facilities Upgrades</b>										
20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
<b>Total For Function: Culture and Recreation</b>	<b>Program: 3002</b>	<b>Boat Ramp Projects</b>									
886,000	750,000	450,000	270,000	0	0	850,000	0	200,000	0	200,000	3,606,000
 <b>Function: Culture and Recreation      Program: 3003      Countywide Parks Projects</b>											
Project: 000039A      1471 Chesnut Park Boardwalk Repl											

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
<b>Total For Project: 002168A</b>		<b>Environmental Lands Acquisition</b>										
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
<b>Total For Project: 002169A</b>		<b>Heritage Village</b>										
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
<b>Total For Project: 002170A</b>		<b>Taylor Homestead</b>										
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
<b>Total For Project: 002171A</b>		<b>Florida Botanical Gardens</b>										
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
<b>Total For Project: 002576A</b>		<b>Eldridge-Wilde Public Use</b>										
0		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
<b>Total For Function: Culture and Recreation</b>			<b>Program: 3003</b>	<b>Countywide Parks Projects</b>								
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
<b>Function: Culture and Recreation</b>		<b>Program: 3009</b>		<b>Environmental Conservation Projects</b>								
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
<b>Total For Project: 001007A</b>		<b>939 Brooker Creek Boardwalks &amp; Trails</b>										
0		0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
<b>Total For Function: Culture and Recreation</b>			<b>Program: 3009</b>	<b>Environmental Conservation Projects</b>								
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
<b>Function: Culture and Recreation      Program: 3023      Pinellas Trail Projects</b>												
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
<b>Total For Project: 000049A</b>	<b>922481 Fred Marquis Pinellas Trail Improvements</b>											
	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
<b>Total For Project: 001005A</b>	<b>932 Pinellas Trail Overpass Improvements</b>											
	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
<b>Total For Project: 001281A</b>	<b>Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b>											
	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
<b>Total For Project: 001315A</b>	<b>Elfers Spur Erosion Control</b>											
	18,000	0	0	0	0	0	0	0	0	0	0	18,000
<b>Total For Function: Culture and Recreation</b>	<b>Program: 3023      Pinellas Trail Projects</b>											
	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
<b>Function: Economic Environment      Program: 1904      Economic Development Authority</b>												
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
<b>Total For Project: 001628A</b>	<b>AHU Replacement #66/72</b>											
	415,950	0	0	0	0	0	0	0	0	0	0	415,950

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

Funds: Governmental

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

Function: Economic Environment      Program: 3004      Industry Development

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

**Function: Human Services      Program: 1569      Pinellas County Health Prog**

Project: 001475A      Bayside Health Clinic											
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services								
472,950		1,538,000	0	0	0	0	0	0	0	0	2,010,950
<b>Total For Project: 001475A</b>	<b>Bayside Health Clinic</b>										
472,950		1,538,000	0	0	0	0	0	0	0	0	2,010,950
<b>Total For Function: Human Services</b>	<b>Program: 1569</b>		<b>Pinellas County Health Prog</b>								
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
<b>Total For Project: 001071A</b>	<b>Affordable Housing Land Assembly Program</b>										
2,000,000		8,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
<b>Total For Function: Human Services</b>	<b>Program: 3007</b>		<b>Affordable Housing Land Assembly</b>								
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
<b>Total For Project: 001246A</b>	<b>Interest Expense - Debt service interest</b>										
0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
Project: 001248A	Principal Payments on Solid Waste loan										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Total For Project: 001248A</b>	<b>Principal Payments on Solid Waste loan</b>										
15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Total For Function: Non-Project Items</b>	<b>Program: 1007 Debt Service Program-general</b>										
15,000,000	0	20,400	12,313,500	12,231,000	11,017,400	0	0	0	0	0	50,582,300

### 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
<b>Total For Project: 001247A</b>	<b>Reserves-Fund 3001</b>										
0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Total For Function: Non-Project Items</b>	<b>Program: 1008 Reserves Program</b>										
0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370

### 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
<b>Total For Project: 002625A</b>	<b>Pipe Lining/Remove &amp; Replace Surface Water</b>										
2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2205      Surface Water</b>										
2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 000080A</b>		<b>938 Mobbly Bay Habitat Restoration</b>										
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
<b>Total For Project: 000081A</b>		<b>1245 Environmental Lands Fencing</b>										
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
<b>Total For Project: 000083A</b>		<b>954 Weedon Island Preserve Salt Marsh Restor</b>										
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
<b>Total For Project: 001008A</b>		<b>1241 Brooker Creek Preserve Public Use Infrastructure</b>										
0		110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3009</b>		<b>Environmental Conservation Projects</b>								
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
<b>Function: Physical Environment</b>		<b>Program: 3010</b>		<b>Channel Erosion Projects</b>								
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
<b>Total For Project: 000111A</b>		<b>Bee Branch Drainage Improvements</b>										
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
<b>Total For Project: 000133A</b>		<b>Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>										
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
<b>Total For Project: 002121A Bee Branch Phase I</b>											
200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000
<b>Total For Function: Physical Environment Program: 3010 Channel Erosion Projects</b>											
1,247,000	117,220	880,000	0	0	0	0	0	0	0	0	2,244,220
<b>Function: Physical Environment Program: 3012 Flood Control Projects</b>											
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
<b>Total For Project: 000105A 1820 Antilles &amp; Oakhurst Drainage Improvements</b>											
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
<b>Total For Project: 000108A 922306 Bear Creek Channel Improvements Phase II</b>											
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
<b>Total For Project: 000164A 1628 Lealman Area Drainage Improvements</b>											
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
<b>Total For Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>											
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
<b>Total For Project: 000968A 654 Drainage Channel Dredging Program</b>											
0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
Project: 000969A Drainage Pond Compliance Program											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment									
401,500	551,500	199,500	199,500	199,500	480,000	480,000	480,000	480,000	480,000	480,000	4,431,500

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

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 000969A</b>		<b>Drainage Pond Compliance Program</b>										
401,500		551,500	199,500	199,500	199,500	480,000	480,000	480,000	480,000	480,000	480,000	4,431,500
Project: 000970A 1632 Creek Erosion Control Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
<b>Total For Project: 000970A</b>		<b>1632 Creek Erosion Control Program</b>										
0		0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
Project: 001026A Curlew M Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
15,000		0	0	0	0	0	0	0	0	0	0	15,000
<b>Total For Project: 001026A</b>		<b>Curlew M Drainage Improvements</b>										
15,000		0	0	0	0	0	0	0	0	0	0	15,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and 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
<b>Total For Project: 002119A</b>		<b>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>										
0		0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
Project: 002122A Sun Seair MHP Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
50,000		200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
<b>Total For Project: 002122A</b>		<b>Sun Seair MHP Drainage Improvements</b>										
50,000		200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
Project: 002123A Roosevelt Channel 5 Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	150,000	350,000	0	0	0	0	0	0	500,000
<b>Total For Project: 002123A</b>		<b>Roosevelt Channel 5 Improvements</b>										
0		0	0	150,000	350,000	0	0	0	0	0	0	500,000
Project: 002124A Cross Bayou Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
50,000		500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Total For Project: 002124A</b>		<b>Cross Bayou Improvements</b>										
50,000		500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3012</b>		<b>Flood Control Projects</b>								
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
<b>Function: Physical Environment      Program: 3013      Storm Sewer Rehab Projects</b>											
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
<b>Total For Project: 000207A      921321 Stormwater Conveyance System Improvement Program</b>											
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
<b>Total For Project: 002227A      N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>											
100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
<b>Total For Function: Physical Environment      Program: 3013      Storm Sewer Rehab Projects</b>											
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
<b>Function: Physical Environment      Program: 3014      Surface Water Quality Projects</b>											
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
<b>Total For Project: 000156A      Lake Seminole Alum Injection</b>											
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
<b>Total For Project: 000157A      Lake Seminole Sediment Removal</b>											
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
<b>Total For Project: 000296A      Regional Stormwater Quality</b>											
792,500	1,251,400	1,213,000	1,093,000	1,007,000	456,000	0	0	0	0	0	5,812,900
<b>Total For Function: Physical Environment      Program: 3014      Surface Water Quality Projects</b>											
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
<b>Function: Physical Environment      Program: 3016      Extension/Botanical Gardens Projects</b>											
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
<b>Total For Project: 000075A      1235 Pinewood Cultural Park Preservation Site</b>											
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
<b>Total For Project: 001585A      Education Center Display Renovation</b>											
50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
<b>Total For Function: Physical Environment      Program: 3016      Extension/Botanical Gardens Projects</b>											
100,000	264,000	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,464,000
<b>Function: Public Safety      Program: 1824      Radio &amp; Technology</b>											
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
<b>Total For Project: 000298A      722 Public Safety Radio &amp; Data Systems</b>											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Function: Public Safety      Program: 1824      Radio &amp; Technology</b>											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Function: Public Safety      Program: 3017      Detention/Correction Projects</b>											
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
<b>Total For Project: 000298A      722 Public Safety Radio &amp; Data Systems</b>											
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
<b>Total For Project: 000856A</b>	<b>1636 Jail Expansion &amp; Court Improvements</b>											
	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
Project: 000895A	2331 Detention Support Improvements											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Total For Project: 000895A</b>	<b>2331 Detention Support Improvements</b>											
	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
Project: 001106A	Jail Complex Entry Checkpoint Relocation											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 001106A</b>	<b>Jail Complex Entry Checkpoint Relocation</b>											
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001612A	MSC Kitchen Flooring Restoration											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total For Project: 001612A</b>	<b>MSC Kitchen Flooring Restoration</b>											
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 001616A	Jail Elevator Modernization											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
<b>Total For Project: 001616A</b>	<b>Jail Elevator Modernization</b>											
	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
Project: 001617A	Jail G-Wing Roof Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	507,000	0	0	0	0	0	0	0	0	0	0	507,000
<b>Total For Project: 001617A</b>	<b>Jail G-Wing Roof Replacement</b>											
	507,000	0	0	0	0	0	0	0	0	0	0	507,000
Project: 002205A	14400 49th St Cabinet Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Total For Project: 002205A</b>	<b>14400 49th St Cabinet Replacement</b>											
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Project: 002309A	49th St Replace Guard Shack & Towers											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									

## Pinellas County 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
<b>Total For Project: 002309A</b>		<b>49th St Replace Guard Shack &amp; Towers</b>										
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
<b>Total For Project: 002478A</b>		<b>Stainless Steel Counters at 14400 49th St (Detention) Central Division POD</b>										
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
<b>Total For Project: 002590A</b>		<b>Detention Perimeter Gates Replacement</b>										
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
<b>Total For Project: 002591A</b>		<b>Detention-Installation Recreation Yards</b>										
560,000		840,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total For Function: Public Safety</b>		<b>Program: 3017</b>		<b>Detention/Correction Projects</b>								
14,032,000		12,190,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	106,722,000
<b>Function: Public Safety</b>		<b>Program: 3018 Emergency &amp; Disaster Projects</b>										
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
<b>Total For Project: 000855A</b>		<b>1843 EMERGENCY SHELTER Buildings Program</b>										
1,900,000		1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
<b>Total For Function: Public Safety</b>		<b>Program: 3018</b>		<b>Emergency &amp; Disaster Projects</b>								
1,900,000		1,528,530	0	0	0	0	0	0	0	0	0	3,428,530

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements</b>											
100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
<b>Total For Function: Transportation Program: 3022 Local Streets/Collector Projects</b>											
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
<b>Function: Transportation Program: 3023 Pinellas Trail Projects</b>											
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
<b>Total For Project: 000186A 922499 Pinellas/Duke Energy Trail Extension</b>											
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
<b>Total For Project: 000967A 2351 Pinellas Trail Extension Program</b>											
0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
<b>Total For Function: Transportation Program: 3023 Pinellas Trail Projects</b>											
200,000	2,118,000	5,871,100	0	0	0	0	0	0	0	0	8,189,100
<b>Function: Transportation Program: 3024 Road &amp; Street Support Projects</b>											
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
<b>Total For Project: 000130A 104 Contingency Roadway &amp; Right-of-Way Requirements</b>											
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
<b>Total For Project: 000146A 875 Gulf Blvd Improvements</b>											
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
<b>Total For Project: 000182A</b>		<b>Permit Monitoring / Testing Services</b>										
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Function: Transportation</b>		<b>Program: 3024 Road &amp; Street Support Projects</b>										
	4,477,800	8,905,210	11,310,000	7,010,000	7,010,000	10,000	10,000	10,000	10,000	10,000	0	38,763,010
<b>Function: Transportation</b>		<b>Program: 3026</b>		<b>Sidewalks Projects</b>								
Project: 000144A	1096 General Sidewalk and ADA Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
<b>Total For Project: 000144A</b>		<b>1096 General Sidewalk and ADA Program</b>										
	1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
Project: 000151A	Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	367,000	0	0	0	0	0	0	0	0	0	0	367,000
<b>Total For Project: 000151A</b>		<b>Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road</b>										
	367,000	0	0	0	0	0	0	0	0	0	0	367,000
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Project: 000325A</b>		<b>2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>										
	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Total For Project: 000329A</b>		<b>2269 Union St SRTS Sidewalk Improvements</b>										
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road											

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

Funds: Governmental

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

**Function: Transportation      Program: 3029      Friendship Trail Program**

Project: 000984A      2183 Friendship Trail Bridge Demolition

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

Funds: Governmental

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

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

Funds: Governmental

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

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

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Function: Transportation      Program: 3032      Road Resurfacing &amp; Rehabilitation</b>											
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
<b>Total For Project: 000192A      Road Resurfacing &amp; Rehabilitation Program</b>											
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
<b>Total For Function: Transportation      Program: 3032      Road Resurfacing &amp; Rehabilitation</b>											
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
 <b>Function: Transportation      Program: 3033      Advanced Traffic Management System</b>											
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
<b>Total For Project: 000106A      ATMS/ITS Countywide System Program</b>											
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
<b>Total For Project: 000116A      ATMS Belcher Road</b>											
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
<b>Total For Project: 000175A      ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>											
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
<b>Total For Project: 000196A      ATMS South Fiber Loop Project</b>											
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
<b>Total For Project: 000197A</b>		<b>ATMS SR 580 / 584</b>										
	600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000198A	ATMS SR 60 - Stage 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	225,000	250,000	0	0	0	0	0	0	0	0	0	475,000
<b>Total For Project: 000198A</b>		<b>ATMS SR 60 - Stage 2</b>										
	225,000	250,000	0	0	0	0	0	0	0	0	0	475,000
Project: 000199A	ATMS SR 686 - East Bay Drive											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Total For Project: 000199A</b>		<b>ATMS SR 686 - East Bay Drive</b>										
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
Project: 000322A	ATMS Bryan Dairy Road 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
<b>Total For Project: 000322A</b>		<b>ATMS Bryan Dairy Road from Seminole Blvd to US19</b>										
	500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
Project: 000326A	ATMS SR 693/66th St 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
<b>Total For Project: 000326A</b>		<b>ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>										
	1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
Project: 000404A	ATMS US 19 Mid-County from 49th St to 126th Ave											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
<b>Total For Project: 000404A</b>		<b>ATMS US 19 Mid-County from 49th St to 126th Ave</b>										
	525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
Project: 001030A	ATMS South Belcher Road - Druid to Park Blvd											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
<b>Total For Project: 001030A</b>		<b>ATMS South Belcher Road - Druid to Park Blvd</b>										
	250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
Project: 001031A	ATMS Gulf Boulevard											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	350,000	2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600

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

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 001031A</b>	<b>ATMS Gulf Boulevard</b>										
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
<b>Total For Project: 001032A</b>	<b>ATMS/ITS Regional Improvements</b>										
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
<b>Total For Project: 001473A</b>	<b>ATMS US 19 North County - Beckett Way to Pasco County Line</b>										
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
<b>Total For Project: 002156A</b>	<b>ATMS CR 1 from SR 60 to Alderman Road</b>										
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
<b>Total For Project: 002597A</b>	<b>ATMS Alt US 19 North - SR60 to Pasco County Line</b>										
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
<b>Total For Project: 002598A</b>	<b>ATMS Alt US 19 South - SR60 to 34th St</b>										
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
<b>Total For Project: 002599A</b>	<b>ATMS St Pete Downtown</b>										
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
<b>Total For Project: 002600A</b>	<b>ATMS 49th St - SR60 to 46th Ave N</b>										
0	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600

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

Funds: Governmental

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

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

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Transportation		Program: 3036		MSTU Paving Projects								
Project: 001817A	Municipal Services Taxing Unit - Paving											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	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
<b>Function: Non-Project Items</b>		<b>Program: 1008</b>		<b>Reserves Program</b>								
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
<b>Total For Project: 001251A Solid Waste 4023 Reserves</b>		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
<b>Total For Project: 001252A Sewer 4052 Reserves</b>		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
<b>Total For Project: 001253A Water ImpFee 4036 Reserves</b>		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
<b>Total For Project: 001254A Water 4034 Reserves</b>		0	19,321,120	0	0	0	0	0	0	0	0	19,321,120
<b>Total For Function: Non-Project Items</b>		<b>Program: 1008 Reserves Program</b>		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
<b>Function: Physical Environment</b>		<b>Program: 2221</b>		<b>Landfill and Site Operations</b>								
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
<b>Total For Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>		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
<b>Total For Project: 000731A</b>	<b>1344 PAVEMENT REPLACEMENT PROGRAM</b>										
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
<b>Total For Project: 000748A</b>	<b>1792 SIDE SLOPE CLOSURES</b>										
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
<b>Total For Project: 000749A</b>	<b>Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>										
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
<b>Total For Project: 000752A</b>	<b>1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>										
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
<b>Total For Project: 000759A</b>	<b>2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>										
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
<b>Total For Project: 000842A</b>	<b>REPLACE SCALES</b>										
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
<b>Total For Project: 001111A</b>	<b>Landfill Perimeter Buffer Project</b>										
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
<b>Total For Project: 001112A</b>	<b>Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>										
0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000

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

Funds: Enterprise

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

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
<b>Total For Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps</b>												
	600,000	50,000	0	0	0	0	0	0	0	0	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
<b>Total For Project: 000844A RETAINING RING REPLACEMENT</b>												
	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
<b>Total For Project: 000850A TURBINE GENERATOR ROTOR</b>												
	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
<b>Total For Project: 000853A Air Pollution Controls TRP</b>												
	600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	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
<b>Total For Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>												
	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	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
<b>Total For Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>												
	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
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
<b>Total For Project: 001059A Electrical Systems TRP</b>												
	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
<b>Total For Project: 001060A</b>	<b>Ash Collection, Transfer, and Treatment Systems TRP</b>										
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
<b>Total For Project: 001113A</b>	<b>2134 Security Improvements at Solid Waste</b>										
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
<b>Total For Project: 001592A</b>	<b>Refuse Receiving and Storage Areas TRP</b>										
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
<b>Total For Project: 001593A</b>	<b>Mechanical Systems TRP</b>										
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
<b>Total For Project: 001602A</b>	<b>Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>										
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
<b>Total For Project: 002135A</b>	<b>Stoker, Grates, Boilers and Combustion Control TRP</b>										
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
<b>Total For Project: 002136A</b>	<b>Turbine Generator TRP</b>										
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
<b>Total For Project: 002137A Instrumentation and Controls TRP</b>												
	200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
Project: 002423A	IWTF Evaluation											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Total For Project: 002423A IWTF Evaluation</b>												
	150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
Project: 002575A	Technical Recovery Plan Capital Improvement Projects											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Total For Project: 002575A Technical Recovery Plan Capital Improvement Projects</b>												
	3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
Project: 002580A	Organics Processing Facility Design Assessment											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002580A Organics Processing Facility Design Assessment</b>												
	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002581A	Bulk Waste Processing Technology Assessment and Pilot											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002581A Bulk Waste Processing Technology Assessment and Pilot</b>												
	0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002621A	IWTF Generator and UPS Addition											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 002621A IWTF Generator and UPS Addition</b>												
	0	750,000	0	0	0	0	0	0	0	0	0	750,000
Project: 002622A	IWTF Office, Break Room and Tank Mezzanine construction.											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Total For Project: 002622A IWTF Office, Break Room and Tank Mezzanine construction.</b>												
	100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
Project: 002681A	Civil/ Site/ Buildings TRP project for Solid Waste											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste</b>												
	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000

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

Funds: Enterprise

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

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

Funds: Enterprise

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
930,000	50,000	0	0	0	0	0	0	0	0	0	980,000
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
670,000	50,000	0	0	0	0	0	0	0	0	0	720,000
<b>Total For Project: 000657A</b>	<b>2085 Bulk Sodium Hypochlorite Conversion Project</b>										
1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
250,000	2,300,000	1,150,000	0	0	0	0	0	0	0	0	3,700,000
Fund: 4036 Water Impact Fees Fund	Center: 431450	Impact Fees									
0	700,000	0	0	0	0	0	0	0	0	0	700,000
<b>Total For Project: 000740A</b>	<b>1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>										
250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
8,000	0	0	0	0	0	0	0	0	0	0	8,000
<b>Total For Project: 000741A</b>	<b>1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>										
8,000	0	0	0	0	0	0	0	0	0	0	8,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,039,000
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
100,000	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
<b>Total For Project: 000744A</b>	<b>1695 MISCELLANEOUS IMPROVEMENTS</b>										
205,000	294,000	188,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	2,229,000
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total For Project: 000754A</b>	<b>1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>										
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT											
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Total For Project: 000755A</b>	<b>1959 GALVANIZED PIPE REPLACEMENT</b>										
50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES											

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

Funds: Enterprise

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

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

Funds: Enterprise

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

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

Funds: Enterprise

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

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

Funds: Enterprise

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

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

Funds: Enterprise

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

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

Funds: Enterprise

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

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

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 4052	Sewer Renewal&Replacement 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
<b>Total For Project: 000791A</b>		<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b> 30,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	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
<b>Total For Project: 000824A</b>		<b>MISCELLANEOUS MUNICIPAL RELOCATIONS</b> 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
<b>Total For Project: 000831A</b>		<b>Misc. Sewer Main Relocation Projects</b> 440,000	510,000	640,000	520,000	509,000	509,000	509,000	509,000	509,000	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
<b>Total For Project: 000847A</b>		<b>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b> 3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	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
<b>Total For Project: 000852A</b>		<b>W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b> 800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	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
<b>Total For Project: 000964A</b>		<b>2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b> 2,100,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	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

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

Funds: Enterprise

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

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Funds: Enterprise

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

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Funds: Enterprise

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

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

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
<b>Total For Project: 002346A</b>		<b>Indian Rocks Sewer Rehabilitation</b>										
	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Total For Function: Physical Environment</b>		<b>Program: 2421</b>		<b>Sewer</b>								
	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
<b>Total For Project: 000023A</b>		<b>1205 Airfield Drainage Rehabilitation Airport</b>										
	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
<b>Total For Project: 000026A</b>		<b>2273 Taxiway Rehabilitation Phase 1</b>										
	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
<b>Total For Project: 000029A</b>		<b>2132 Terminal Ramp Rehabilitation Airport</b>										
	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
<b>Total For Project: 000031A</b>		<b>2134 New Maintenance Facility</b>										
	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
<b>Total For Project: 000032A</b>		<b>925 Runway Conversion Airport</b>										
	0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000

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

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

Funds: Enterprise

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

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

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 001546A</b>		<b>Modify Terminal Access Roadway</b>										
	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
<b>Total For Project: 001548A</b>		<b>Airport Master Plan Update</b>										
	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
<b>Total For Project: 001583A</b>		<b>Security System Upgrades</b>										
	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
<b>Total For Project: 001734A</b>		<b>USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive</b>										
	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
<b>Total For Project: 002111A</b>		<b>Installation of Checked Baggage System</b>										
	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
<b>Total For Project: 002514A</b>		<b>Taxiway "T" Expansion</b>										
	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
<b>Total For Project: 002515A</b>		<b>Remote Lot Expansion Phase II</b>										
	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
<b>Total For Project: 002651A</b>		<b>Airfield Pavement Improvements for Coast Guard</b>										
	0	200,000	0	0	0	0	0	0	0	0	0	200,000

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

Funds: Enterprise

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Function: Transportation</b>											
15,775,350	25,918,710	20,925,000	10,750,000	7,083,020	10,000,000	2,500,000	4,000,000	4,000,000	4,500,000	4,500,000	109,952,080
<b>Report Total:</b>											
75,407,850	306,600,230	111,943,000	73,068,000	41,900,020	36,346,000	21,749,000	27,514,000	27,157,000	23,657,000	23,586,000	768,928,100

# **CULTURE & RECREATION**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000039A 1471 Chesnut Park Boardwalk Repl</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
030.1	Construction-Penny	0	0	660,000	660,000	0	0	0	0	0	0	0	1,320,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		30,000	30,000	690,000	690,000	0	0	0	0	0	0	0	1,440,000
<b>Total for Project: 000039A 1471 Chesnut Park Boardwalk Repl</b>		30,000	30,000	690,000	690,000	0	0	0	0	0	0	0	1,440,000
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	30,000	690,000	690,000	0	0	0	0	0	0	0	1,440,000
<b>Funding Total:</b>		30,000	30,000	690,000	690,000	0	0	0	0	0	0	0	1,440,000

**Project Description:** Replacement of existing boardwalk at John Chesnut Park.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 4 - Dave Eggers
Location	Palm Harbor, East Lake
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000040A 2385 Howard Park Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110	Other-GF	509,000	0	0	0	0	0	0	0	0	0	0	509,000
110.1	Other-Penny	0	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,059,000
<b>Total for Project: 000040A</b>		<b>2385 Howard Park Improvements</b>											
		509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,059,000
<b>Funding Source:</b>													
General Fund		509,000	0	0	0	0	0	0	0	0	0	0	509,000
Penny for Pinellas		0	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
<b>Funding Total:</b>		509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,059,000
<b>Project Description:</b> Howard Park parking fee implementation, park improvements and enhancements.													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Location			Tarpon Springs										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000042A     Ft. De Soto Park Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110	Other-GF	386,000	0	0	0	0	0	0	0	0	0	0	386,000
110.1	Other- Penny	0	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,630,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		386,000	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,016,000
<b>Total for Project: 000042A</b>		<b>Ft. De Soto Park Improvements</b>											
		386,000	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,016,000
<b>Funding Source:</b>													
General Fund		386,000	0	0	0	0	0	0	0	0	0	0	386,000
Penny for Pinellas		0	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,630,000
<b>Funding Total:</b>		386,000	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,016,000
<b>Project Description:</b> Ft. De Soto Park parking fee implementation, park enhancements and improvements.													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Location			St Petersburg										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000043A 1638 Taylor Park Shoreline Restoration</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	23,000	35,000	0	0	0	0	0	0	0	0	0	58,000
020.3	Design-Grant	15,000	30,000	0	0	0	0	0	0	0	0	0	45,000
030.1	Construction-Penny	100,000	330,000	0	0	0	0	0	0	0	0	0	430,000
030.3	Construction-Grant	100,000	330,000	0	0	0	0	0	0	0	0	0	430,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		238,000	725,000	0	0	0	0	0	0	0	0	0	963,000
<b>Total for Project: 000043A 1638 Taylor Park Shoreline Restoration</b>		238,000	725,000	0	0	0	0	0	0	0	0	0	963,000
<b>Funding Source:</b>													
	Grant - Local	115,000	360,000	0	0	0	0	0	0	0	0	0	475,000
	Penny for Pinellas	123,000	365,000	0	0	0	0	0	0	0	0	0	488,000
<b>Funding Total:</b>		238,000	725,000	0	0	0	0	0	0	0	0	0	963,000
<b>Project Description:</b> Replace approximately 1140 ft of seawall east to west along 8th Avenue, Largo.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Largo											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	20,000	20,000	20,000	20,000	20,000	2,500	0	0	0	0	0	102,500
020.5	Design-Unfunded Penn	0	0	0	0	0	7,500	30,000	30,000	30,000	30,000	30,000	157,500
030.1	Construction-Penny	200,000	200,000	175,000	175,000	75,000	18,750	0	0	0	0	0	843,750
030.2	Construction-Grant	0	200,000	0	0	0	0	0	0	0	0	0	200,000
030.5	Construct-Penny Un	0	0	0	0	0	56,250	300,000	300,000	300,000	300,000	300,000	1,556,250
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>							
		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
<b>Total for Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements</b>		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	63,750	330,000	330,000	330,000	330,000	330,000	1,713,750
	Grant - Local	0	200,000	0	0	0	0	0	0	0	0	0	200,000
	Penny for Pinellas	220,000	220,000	195,000	195,000	95,000	21,250	0	0	0	0	0	946,250
<b>Funding Total:</b>		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
<b>Project Description:</b> Countywide improvements to the Fred Marquis Pinellas Trail.													
<b>Project Classifications:</b>													
	CIE Elements	Recreation , Open Space & Culture											
	Location	Countywide											
	Originating Department	Parks Department											
	Penny Program	Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000050A 1236 Sutherland Bayou Boat Ramp Driveway Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.5	Design-Vessel RegFee	60,000	90,000	0	0	0	0	0	0	0	0	0	150,000
030.5	Constr-Vessel RegFee	0	260,000	0	0	0	0	0	0	0	0	0	260,000
030.6	Construct-Penny Unfu	0	0	0	0	0	0	650,000	0	0	0	0	650,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>							
		60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000
<b>Total for Project: 000050A 1236 Sutherland Bayou Boat Ramp Driveway Improvements</b>		60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000
<b>Funding Source:</b>													
	Vessel Registration Fees	60,000	350,000	0	0	0	0	0	0	0	0	0	410,000
	Unfunded	0	0	0	0	0	0	650,000	0	0	0	0	650,000
<b>Funding Total:</b>		60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000

**Project Description:** Design and construct boat ramp and parking and entrance.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Palm Harbor, East Lake
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000052A 921707 Countywide Park Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other-Penny	80,000	570,000	220,000	300,000	100,000	20,000	0	0	0	0	0	1,290,000
110.3	Other-Penny Unfunded	0	0	0	0	0	60,000	500,000	500,000	500,000	500,000	500,000	2,560,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		80,000	570,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	3,850,000
<b>Total for Project: 000052A 921707 Countywide Park Improvements</b>		80,000	570,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	3,850,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	60,000	500,000	500,000	500,000	500,000	500,000	2,560,000
	Penny for Pinellas	80,000	570,000	220,000	300,000	100,000	20,000	0	0	0	0	0	1,290,000
<b>Funding Total:</b>		80,000	570,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	3,850,000
<b>Project Description:</b> Countywide Park program for improvements and renovations to existing facilities and structures.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000054A 921706 FDP-Facility Improvements &amp; Road Wdng</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	0	35,000	0	0	0	0	0	0	0	0	0	35,000
030.1	Construction-Penny	0	360,000	0	0	0	0	0	0	0	0	0	360,000
110.1	Other-Penny	115,000	0	0	0	0	0	0	0	0	0	0	115,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		115,000	395,000	0	0	0	0	0	0	0	0	0	510,000
<b>Total for Project: 000054A 921706 FDP-Facility Improvements &amp; Road Wdng</b>		115,000	395,000	0	0	0	0	0	0	0	0	0	510,000
<b>Funding Source:</b>													
	Penny for Pinellas	115,000	395,000	0	0	0	0	0	0	0	0	0	510,000
<b>Funding Total:</b>		115,000	395,000	0	0	0	0	0	0	0	0	0	510,000

**Project Description:** Fort De Soto Park improvements and rehab of existing facilities, structures, paving and other park renovations.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	120,000	80,000	0	0	0	0	0	0	0	0	0	200,000
030.1	Construction-Penny	555,000	55,000	0	0	0	0	0	0	0	0	0	610,000
030.2	Construction-LoGrant	0	500,000	0	0	0	0	0	0	0	0	0	500,000
030.5	Construct-Fed Grant	90,000	0	0	0	0	0	0	0	0	0	0	90,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		765,000	635,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total for Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure</b>		765,000	635,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Source:</b>													
	Grant - Local	0	500,000	0	0	0	0	0	0	0	0	0	500,000
	Penny for Pinellas	675,000	135,000	0	0	0	0	0	0	0	0	0	810,000
	Grant - Federal	90,000	0	0	0	0	0	0	0	0	0	0	90,000
<b>Funding Total:</b>		765,000	635,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Project Description:</b> Project includes grant match for design & construction of water circulation bridge.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		St Petersburg											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000058A 1212 Belleair Causeway Park Infrastructure Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.6	Design-VesselRegFees	40,000	50,000	0	0	0	0	0	0	0	0	0	90,000
030.1	Construction-Penny	766,000	0	0	0	0	0	0	0	0	0	0	766,000
030.6	Constr-VesselRegFee	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3002</b>	<b>Boat Ramp Projects</b>							
		806,000	300,000	0	0	0	0	0	0	0	0	0	1,106,000
<b>Total for Project: 000058A 1212 Belleair Causeway Park Infrastructure Improvements</b>		<b>806,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,000</b>
<b>Funding Source:</b>													
	Vessel Registration Fees	40,000	300,000	0	0	0	0	0	0	0	0	0	340,000
	Penny for Pinellas	766,000	0	0	0	0	0	0	0	0	0	0	766,000
<b>Funding Total:</b>		<b>806,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,000</b>

**Project Description:** 1212 Belleair Causeway Park dock improvements, bait house/concession/restroom building construction.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000062A Wall Springs Park Coastal Addition I, II, and III Development</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	140,000	160,000	100,000	50,000	0	0	0	0	0	0	0	450,000
030.1	Construction-Penny	0	300,000	2,000,000	1,166,000	0	0	0	0	0	0	0	3,466,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		140,000	460,000	2,100,000	1,216,000	0	0	0	0	0	0	0	3,916,000
<b>Total for Project: 000062A</b>		<b>Wall Springs Park Coastal Addition I, II, and III Development</b>											
		140,000	460,000	2,100,000	1,216,000	0	0	0	0	0	0	0	3,916,000
<b>Funding Source:</b>													
	Penny for Pinellas	140,000	460,000	2,100,000	1,216,000	0	0	0	0	0	0	0	3,916,000
<b>Funding Total:</b>		140,000	460,000	2,100,000	1,216,000	0	0	0	0	0	0	0	3,916,000

**Project Description:** Development of parking lot, bike trails, hiking trails, and walking trails

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Palm Harbor, East Lake
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000064A 2157 Wall Springs Coastal Add IV Development</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.3	Design-Penny Unfunde	0	0	0	0	0	300,000	0	0	0	0	0	300,000
030.3	Construct-Penny Unfu	0	0	0	0	0	0	1,000,000	1,000,000	0	0	0	2,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
<b>Total for Project: 000064A 2157 Wall Springs Coastal Add IV Development</b>		0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
<b>Funding Total:</b>		0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000

**Project Description:** Habitat restoration, invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures and possible development of playground.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Palm Harbor, East Lake
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000333A 630 CW Park Playground Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	400,000	300,000	0	0	0	0	0	0	0	0	0	700,000
030.3	Construct-Penny Unfu	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000
<b>Total for Project: 000333A 630 CW Park Playground Replacement</b>		400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Penny for Pinellas	400,000	300,000	0	0	0	0	0	0	0	0	0	700,000
<b>Funding Total:</b>		400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000

**Project Description:** Countywide Park program for playground replacements or improvements.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Countywide
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000335A 732 CW Restroom Facilities Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	0	200,000	638,000	0	0	0	0	0	0	0	0	838,000
030.3	Constr- Penny Unfund	0	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		0	200,000	638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	3,238,000
<b>Total for Project: 000335A 732 CW Restroom Facilities Replacement</b>		0	200,000	638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	3,238,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
	Penny for Pinellas	0	200,000	638,000	0	0	0	0	0	0	0	0	838,000
<b>Funding Total:</b>		0	200,000	638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	3,238,000

**Project Description:** Countywide Park program for replacement or renovation of restrooms including ADA retrofits.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Countywide
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000336A 922473 CW Boardwalks, Towers, &amp; Docks</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	0	120,000	0	0	0	0	0	0	0	0	0	120,000
030.1	Constr Costs-Penny	200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,400,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	7,320,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		200,000	1,320,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,840,000
<b>Total for Project: 000336A 922473 CW Boardwalks, Towers, &amp; Docks</b>		200,000	1,320,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,840,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	7,320,000
	Penny for Pinellas	200,000	1,320,000	0	0	0	0	0	0	0	0	0	1,520,000
<b>Funding Total:</b>		200,000	1,320,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,840,000

**Project Description:** Countywide Park program for replacement of boardwalks, towers, & docks.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Countywide
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000336D Wall Springs Tower Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	110,000	40,000	0	0	0	0	0	0	0	0	0	150,000
030.1	Construction-Penny	820,000	580,000	0	0	0	0	0	0	0	0	0	1,400,000
030.2	Construction-Insuran	400,000	400,000	0	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		1,330,000	1,020,000	0	0	0	0	0	0	0	0	0	2,350,000
<b>Total for Project: 000336D</b>		<b>Wall Springs Tower Replacement</b>											
		1,330,000	1,020,000	0	0	0	0	0	0	0	0	0	2,350,000
<b>Funding Source:</b>													
	Insurance Claim	400,000	400,000	0	0	0	0	0	0	0	0	0	800,000
	Penny for Pinellas	930,000	620,000	0	0	0	0	0	0	0	0	0	1,550,000
<b>Funding Total:</b>		1,330,000	1,020,000	0	0	0	0	0	0	0	0	0	2,350,000

**Project Description:** Replace tower at Wall Springs

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Palm Harbor, East Lake
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000337A 922475 CW Park Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	60,000	240,000	143,000	150,000	150,000	0	0	0	0	0	0	743,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		60,000	240,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,793,000
<b>Total for Project: 000337A 922475 CW Park Roof Replacement</b>		60,000	240,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,793,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
	Penny for Pinellas	60,000	240,000	143,000	150,000	150,000	0	0	0	0	0	0	743,000
<b>Funding Total:</b>		60,000	240,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,793,000
<b>Project Description:</b> CW Park program for roof replacements.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000338A 628 CW Park Roads &amp; Parking Areas</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	100,000	130,000	20,000	40,000	40,000	0	0	0	0	0	0	330,000
030.1	Constr Costs-Penny	1,000,000	2,000,000	480,000	160,000	160,000	0	0	0	0	0	0	3,800,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		1,100,000	2,130,000	500,000	200,000	200,000	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	10,380,000
<b>Total for Project: 000338A 628 CW Park Roads &amp; Parking Areas</b>		<b>1,100,000</b>	<b>2,130,000</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>10,380,000</b>
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
	Penny for Pinellas	1,100,000	2,130,000	500,000	200,000	200,000	0	0	0	0	0	0	4,130,000
<b>Funding Total:</b>		<b>1,100,000</b>	<b>2,130,000</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>10,380,000</b>

**Project Description:** Countywide Park resurfacing and upgrade of roads, trails and parking areas including striping.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Countywide
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>												
<b>Activity: Parks &amp; Recreation</b>												
<b>Project: 000339A 922156 CW Boat Dock Facilities Upgrades</b>												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3002 Boat Ramp Projects												
020.1 Design Costs-Penny	0	100,000	50,000	20,000	0	0	0	0	0	0	0	170,000
020.5 Design Vessel RegFee	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1 Constr Costs-Penny	0	0	400,000	250,000	0	0	0	0	0	0	0	650,000
030.3 Constr-Penny Unfunde	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3002 Boat Ramp Projects</b>												
	20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
<b>Total for Project: 000339A 922156 CW Boat Dock Facilities Upgrades</b>												
	20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
<b>Funding Source:</b>												
Vessel Registration Fees	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Unfunded	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
Penny for Pinellas	0	100,000	450,000	270,000	0	0	0	0	0	0	0	820,000
<b>Funding Total:</b>	20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
<b>Project Description:</b> Countywide program to repair or replace docks, which may include aluminum gangways, floating docks, pay & display machines, and concrete abutments.												
<b>Project Classifications:</b>												
CIE Elements	Recreation , Open Space & Culture											
Location	Countywide											
Originating Department	Parks Department											
Penny Program	Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000340A 629 CW Park Sidewalk Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	100,000	50,000	50,000	0	0	0	0	0	0	0	0	200,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	80,000	80,000	80,000	80,000	80,000	80,000	480,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
<b>Total for Project: 000340A 629 CW Park Sidewalk Replacement</b>		100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	80,000	80,000	80,000	80,000	80,000	80,000	480,000
	Penny for Pinellas	100,000	50,000	50,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
<b>Project Description:</b> Countywide Park program for sidewalk replacement.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000341A 1231 CW Park Utility Infrastructure</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	24,000	150,000	100,000	50,000	20,000	0	0	0	0	0	0	344,000
030.1	Constr Costs-Penny	240,000	890,000	390,000	647,000	856,000	0	0	0	0	0	0	3,023,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
040.1	Testing-Penny	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0	40,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		274,000	1,050,000	500,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	10,607,000
<b>Total for Project: 000341A 1231 CW Park Utility Infrastructure</b>		<b>274,000</b>	<b>1,050,000</b>	<b>500,000</b>	<b>707,000</b>	<b>876,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>10,607,000</b>
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
	Penny for Pinellas	274,000	1,050,000	500,000	707,000	876,000	0	0	0	0	0	0	3,407,000
<b>Funding Total:</b>		<b>274,000</b>	<b>1,050,000</b>	<b>500,000</b>	<b>707,000</b>	<b>876,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>10,607,000</b>
<b>Project Description:</b> Countywide Park program for replacement of utility infrastructure.													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Location			Countywide										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000929A    Ft De Soto Bay Pier Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	50,000	270,000	100,000	270,000	0	0	0	0	0	0	0	690,000
030.1	Construction-Penny	0	0	500,000	2,200,000	0	0	0	0	0	0	0	2,700,000
030.2	Construction-Grant	0	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000
<b>Total for Project: 000929A    Ft De Soto Bay Pier Replacement</b>		50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	270,000	600,000	2,470,000	0	0	0	0	0	0	0	3,390,000
	Grant - Federal	0	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000

**Project Description:** Ft De Soto Bay Pier Replacement

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001005A 932 Pinellas Trail Overpass Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	30,000	80,000	30,000	20,000	20,000	20,000	0	0	0	0	0	200,000
030.1	Construction-Penny	250,000	750,000	80,000	80,000	80,000	20,000	0	0	0	0	0	1,260,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	60,000	680,000	180,000	180,000	180,000	180,000	1,460,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		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
<b>Total for Project: 001005A 932 Pinellas Trail Overpass Improvements</b>		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
<b>Funding Source:</b>													
Unfunded		0	0	0	0	0	60,000	680,000	180,000	180,000	180,000	180,000	1,460,000
Penny for Pinellas		280,000	830,000	110,000	100,000	100,000	40,000	0	0	0	0	0	1,460,000
<b>Funding Total:</b>		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 Description:** On going repairs and refurbishing to all overpasses along the trail, including painting.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Countywide
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001007A 939 Brooker Creek Boardwalks &amp; Trails</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects								
020.3	Design-Penny Unfunde	0	0	0	0	0	100,000	50,000	50,000	0	0	0	200,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	600,000	200,000	0	0	0	800,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
<b>Total for Project: 001007A 939 Brooker Creek Boardwalks &amp; Trails</b>		0	0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
<b>Funding Total:</b>		0	0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000

**Project Description:** This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve.

**Project Classifications:**

CIE Elements	Natural Resource Conservation Element
Location	Tarpon Springs
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	1,335,000	0	0	0	0	0	0	0	0	0	0	1,335,000
030.2	Construction-Grant	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		1,510,000	0	0	0	0	0	0	0	0	0	0	1,510,000
<b>Total for Project: 001281A</b>		<i>Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</i>											
		1,510,000	0	0	0	0	0	0	0	0	0	0	1,510,000
<b>Funding Source:</b>													
	Grant - State	75,000	0	0	0	0	0	0	0	0	0	0	75,000
	Penny for Pinellas	1,435,000	0	0	0	0	0	0	0	0	0	0	1,435,000
<b>Funding Total:</b>		1,510,000	0	0	0	0	0	0	0	0	0	0	1,510,000

**Project Description:** Repair washed out embankments adjacent to the Pinellas Trail between Ponce de Leon Boulevard and Woodlawn Avenue. Realign and regrade trail to prevent future washout from occurring.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001315A    Elfers Spur Erosion Control</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	18,000	0	0	0	0	0	0	0	0	0	0	18,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		18,000	0	0	0	0	0	0	0	0	0	0	18,000
<b>Total for Project: 001315A</b>		<b>Elfers Spur Erosion Control</b>	18,000	0	0	0	0	0	0	0	0	0	18,000
<b>Funding Source:</b>													
	Penny for Pinellas	18,000	0	0	0	0	0	0	0	0	0	0	18,000
<b>Funding Total:</b>		18,000	0	0	0	0	0	0	0	0	0	0	18,000
<b>Project Description:</b> Pinellas Trail erosion control at Elfers Spur along the Anclote River, west of US 19 N in Tarpon Springs between Anclote River and Seaboard Drive, from north of Shell Point Drive to Anclote Landings Drive.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort Area</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design	50,000	70,000	0	0	0	0	0	0	0	0	0	120,000
030.1	Construction	300,000	700,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
<b>Total for Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort Area</b>		350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
<b>Funding Source:</b>													
	Penny for Pinellas	350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
<b>Funding Total:</b>		350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000

**Project Description:** Paving of Gulf Pier parking lot and access roads at Fort DeSoto Park.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>												
<b>Activity: Parks &amp; Recreation</b>												
<b>Project: 001389A Fort DeSoto North Beach Parking Improvements</b>												
Fund: 3001 030.1	Capital Projects Construction	Center: 417100 39,000	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	0	39,000
<b>Project Total for : Fund: 3001</b>												
	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	39,000	0	0	0	0	0	0	0	0	0	0	39,000
<b>Total for Project: 001389A Fort DeSoto North Beach Parking Improvements</b>												
	39,000	0	0	0	0	0	0	0	0	0	0	39,000
<b>Funding Source:</b>												
	Penny for Pinellas	39,000	0	0	0	0	0	0	0	0	0	39,000
<b>Funding Total:</b>												
		39,000	0	0	0	0	0	0	0	0	0	39,000
<b>Project Description:</b> Paving of North Beach parking lot and access roads at Fort DeSoto Park.												
<b>Project Classifications:</b>												
CIE Elements		Recreation , Open Space & Culture										
Location		St Petersburg										
Originating Department		Parks Department										
Penny Program		Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001390A Fort DeSoto ADA Sidewalk Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		110,000	0	0	0	0	0	0	0	0	0	0	110,000
<b>Total for Project: 001390A</b>		<b>Fort DeSoto ADA Sidewalk Improvements</b>											
		110,000	0	0	0	0	0	0	0	0	0	0	110,000
<b>Funding Source:</b>													
	Penny for Pinellas	110,000	0	0	0	0	0	0	0	0	0	0	110,000
<b>Funding Total:</b>		110,000	0	0	0	0	0	0	0	0	0	0	110,000

**Project Description:** ADA Ramps upgrade prior to paving of Gulf Pier parking lot and access roads at Fort DeSoto Park.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002033A Turner Bungalow</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Construction-Private	0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Total for Project: 002033A Turner Bungalow</b>		0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Private Contribution	0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Funding Total:</b>		0	0	0	0	0	250,000	0	0	0	0	0	250,000

**Project Description:** Relocate Turner Bungalow

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Clearwater
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002168A    Environmental Lands Acquisition</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
010.5	Acq-Unfun Penny	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
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
<b>Total for Project: 002168A</b>		<b>Environmental Lands Acquisition</b>											
		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
<b>Funding Source:</b>													
	Unfunded	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Acquisition of environmentally sensitive lands													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002169A     Heritage Village</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>Total for Project: 002169A</b>		<i>Heritage Village</i>	0	0	0	0	0	750,000	750,000	0	0	0	1,500,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>Funding Total:</b>		0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>Project Description:</b> Improvements to historic assets and infrastructure at Heritage Village													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Location			Largo, Belleair, Belleair Bluffs										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002170A Taylor Homestead</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	0	200,000	200,000	0	0	0	0	400,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	200,000	200,000	0	0	0	0	400,000
<b>Total for Project: 002170A Taylor Homestead</b>		0	0	0	0	0	200,000	200,000	0	0	0	0	400,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	200,000	200,000	0	0	0	0	400,000
<b>Funding Total:</b>		0	0	0	0	0	200,000	200,000	0	0	0	0	400,000
<b>Project Description:</b> Enhancement to Taylor Homestead Buildings and infrastructure													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Location			Largo, Belleair, Belleair Bluffs										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002171A Florida Botanical Gardens</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
<b>Total for Project: 002171A</b>		<i>Florida Botanical Gardens</i>											
		0	0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
<b>Funding Total:</b>		0	0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
<b>Project Description:</b> Enhancement to FBG gardens and infrastructure													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Location			Largo, Belleair, Belleair Bluffs										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities</b>													
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement								
020.9	Design-CDBG	0	100,000	0	0	0	0	0	0	0	0	0	100,000
030.9	Construction-CDBG	0	0	100,000	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 1009</b>		<i>Community Developmnt Grnt</i>	<i>Center: 242220</i>	<i>Community Development Block Grant</i>	<i>Program: 1331</i>	<i>Community Vitality &amp; Improvement</i>							
		0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 002201A</b>		<i>Joe's Creek Greenway Park Youth Recreation Amenities</i>											
		0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	Grant - Federal	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		0	100,000	100,000	0	0	0	0	0	0	0	0	200,000

**Project Description:** Engineering/design/space planning for potential location of general recreational programming.

**Project Classifications:**

CIE Elements	Recreation , Open Space & Culture
Location	Lealman/Kenneth City
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 002576A Eldridge-Wilde Public Use</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.3	Design-Unfunded Penn	0	0	0	0	0	0	150,000	0	0	0	0	150,000
030.3	Construct-Unfunded P	0	0	0	0	0	0	0	425,000	425,000	0	0	850,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
<b>Total for Project: 002576A</b>		<i>Eldridge-Wilde Public Use</i>	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
<b>Funding Total:</b>		0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
<b>Project Description:</b> Construction of facilities as prescribed through FCT Management Plan to meet FCT grant obligations for purchase of Eldridge-Wilde property.													
<b>Project Classifications:</b>													
CIE Elements		Recreation , Open Space & Culture											
Location		Countywide											
Originating Department		Parks Department											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	9,190,000	12,745,000	7,096,000	7,098,000	1,821,000	7,390,000	12,585,000	9,310,000	8,260,000	7,635,000	7,835,000	90,965,000



# **ECONOMIC ENVIRONMENT**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Housing &amp; Urban Development</b>													
<b>Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>													
Fund: 3001	Capital Projects	Center: 415100	CIP-Economic Environment	Program: 3037	Housing and Urban Development								
110.1	Other: Housing	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 415100</i>	<i>CIP-Economic Environment</i>	<i>Program: 3037</i>	<i>Housing and Urban Development</i>							
		0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total for Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>											
		0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Project Description:</b> St. Petersburg Interlocal Agreement for Penny Funding													
<b>Project Classifications:</b>													
Location		St Petersburg											
Penny Program		Housing, Jobs and Human Services											
Penny Program		Public Safety and Hurricane Preparedness											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001628A AHU Replacement #66/72</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	40,000	0	0	0	0	0	0	0	0	0	0	40,000
030.1	Construction Costs	375,950	0	0	0	0	0	0	0	0	0	0	375,950
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>			<b>Program: 1904</b>	<b>Economic Development Authority</b>					
		415,950	0	0	0	0	0	0	0	0	0	0	415,950
<b>Total for Project: 001628A AHU Replacement #66/72</b>		415,950	0	0	0	0	0	0	0	0	0	0	415,950
<b>Funding Source:</b>													
	STAR Center	415,950	0	0	0	0	0	0	0	0	0	0	415,950
<b>Funding Total:</b>		415,950	0	0	0	0	0	0	0	0	0	0	415,950

**Project Description:** Scheduled Replacement of AHUs. Schedule based on condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001629A Automatic Transfer Switches 11 through 15</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	0	0	5,000	0	0	0	0	0	0	0	5,000
030.1	Construction Costs	0	0	0	45,000	0	0	0	0	0	0	0	45,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 1904</i>	<i>Economic Development Authority</i>						
		0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total for Project: 001629A</b>		<i>Automatic Transfer Switches 11 through 15</i>											
		0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Project Description:</b> Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.													
<b>Project Classifications:</b>													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001630A Automatic Transfer Switches 16 through 20</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority						
020.1	Design Costs	0	0	0	0	0	5,000	0	0	0	0	0	5,000
030.1	Construction Costs	0	0	0	0	0	45,000	0	0	0	0	0	45,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 1904</i>	<i>Economic Development Authority</i>					
		0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Total for Project: 001630A</b>		<i>Automatic Transfer Switches 16 through 20</i>		0	0	0	50,000	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Funding Total:</b>		0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Project Description:</b> Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.													
<b>Project Classifications:</b>													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001631A Elevator Upgrades</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	30,000
030.1	Construction Costs	0	0	45,000	45,000	45,000	45,000	45,000	45,000	0	0	0	270,000
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>		<b>Program: 1904</b>		<b>Economic Development Authority</b>					
		0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
<b>Total for Project: 001631A</b>		<b>Elevator Upgrades</b>	0	0	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
<b>Funding Source:</b>													
STAR Center		0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
<b>Funding Total:</b>		0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
<b>Project Description:</b> Elevator Upgrades including new cars and controls. Scheduled elevator maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.													
<b>Project Classifications:</b>													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001632A Fire alarm system upgrades</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority						
020.1	Design Costs	0	0	0	33,500	0	0	0	0	0	0	0	33,500
030.1	Construction Costs	0	0	0	301,500	0	0	0	0	0	0	0	301,500
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 1904</i>	<i>Economic Development Authority</i>						
		0	0	0	335,000	0	0	0	0	0	0	0	335,000
<b>Total for Project: 001632A</b>		<i>Fire alarm system upgrades</i>	0	0	335,000	0	0	0	0	0	0	0	335,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	335,000	0	0	0	0	0	0	0	335,000
<b>Funding Total:</b>		0	0	0	335,000	0	0	0	0	0	0	0	335,000

**Project Description:** Fire alarm system upgrades scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001633A Fire Pump #1 Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	0	27,000	0	0	0	0	0	0	0	0	27,000
030.1	Construction Costs	0	0	243,000	0	0	0	0	0	0	0	0	243,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 1904</i>		<i>Economic Development Authority</i>						
		0	0	270,000	0	0	0	0	0	0	0	0	270,000
<b>Total for Project: 001633A Fire Pump #1 Replacement</b>		0	0	270,000	0	0	0	0	0	0	0	0	270,000
<b>Funding Source:</b>													
	STAR Center	0	0	270,000	0	0	0	0	0	0	0	0	270,000
<b>Funding Total:</b>		0	0	270,000	0	0	0	0	0	0	0	0	270,000

**Project Description:** Fire Pump #1 replacement, scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001634A Voltage Relay Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority						
020.1	Design Costs	0	20,000	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction Costs	0	180,000	0	0	0	0	0	0	0	0	0	180,000
<b>Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 1904 Economic Development Authority</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 001634A Voltage Relay Replacement</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	STAR Center	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000

**Project Description:** Voltage Relay Replacement scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements Capital Improvements Element  
Location Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

[illegible]

**Project Description:** This project entails the recoating of Areas 3, 7 and 8 to prevent dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

### Project Classifications:

Location	Largo, Belleair, Belleair Bluffs
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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Function: Economic Environment														
Activity: Industry Development														
Project: 002145A		Roof Areas 36, 38 & 39												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development						
020.1	Design Costs	0	0	0	0	0	20,000	0	0	0	0	0	0	20,000
030.1	Construction Costs	0	0	0	0	0	180,000	0	0	0	0	0	0	180,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
		0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Total for Project: 002145A		Roof Areas 36, 38 & 39												
		0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Funding Source:														
STAR Center		0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Funding Total:		0	0	0	0	0	200,000	0	0	0	0	0	0	200,000

**Project Description:** This project entails the replacement of STAR Center facility roofing in Areas 36, 38 & 39 to stop dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

### Project Classifications:

Location	Largo, Belleair, Belleair Bluffs
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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 002146A Building 100 Renovation STAR Center</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction Costs	90,000	0	0	0	0	0	0	0	0	0	0	90,000
<b>Project Total for : Fund: 1018 STAR Center Fund</b>			<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>		<b>Program: 3004</b>		<b>Industry Development</b>					
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 002146A Building 100 Renovation STAR Center</b>			100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	STAR Center	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		100,000	0	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** This project entails the interior renovation of areas in Building 100 at the STAR Center. On-going condition assessments are based on age, unserviceability and useful life data.

**Project Classifications:**

Location: Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

[illegible]

**Project Description:** This project entails the replacement of STAR Center facility roofing on Building 600 due to water intrusion issues. On-going condition assessments are based on age, unserviceability and useful life data.

### Project Classifications:

Location	Largo, Belleair, Belleair Bluffs
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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 002148A    Roof Buildings 200 &amp; 500</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	28,700	0	0	0	0	0	28,700
030.1	Construction Costs	0	0	0	0	0	258,300	0	0	0	0	0	258,300
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 3004    Industry Development</b>													
		0	0	0	0	0	287,000	0	0	0	0	0	287,000
<b>Total for Project: 002148A    Roof Buildings 200 &amp; 500</b>													
		0	0	0	0	0	287,000	0	0	0	0	0	287,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	287,000	0	0	0	0	0	287,000
<b>Funding Total:</b>													
		0	0	0	0	0	287,000	0	0	0	0	0	287,000

**Project Description:** This project entails the replacement of STAR Center facility roofing in Buildings 200 & 500 to stop dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

**Project Classifications:**

Location                      Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 002592A STAR Center Roof Recoats - Phase I</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	15,000	0	0	0	0	0	0	0	0	0	15,000
030.1	Construction Costs	0	135,000	0	0	0	0	0	0	0	0	0	135,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 3004</i>		<i>Industry Development</i>						
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 002592A</b>		<b>STAR Center Roof Recoats - Phase I</b>											
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
	STAR Center	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000

**Project Description:** STAR Center Roof Recoats - Phase I

**Project Classifications:**

Location                      Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 002593A STAR Center Roof Recoats - Phase 2</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	8,000	0	0	0	0	0	0	0	0	0	8,000
030.1	Construction Costs	0	72,000	0	0	0	0	0	0	0	0	0	72,000
<b>Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development</b>													
		0	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Total for Project: 002593A STAR Center Roof Recoats - Phase 2</b>													
		0	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Funding Source:</b>													
	STAR Center	0	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Funding Total:</b>													
		0	80,000	0	0	0	0	0	0	0	0	0	80,000

**Project Description:** STAR Center Roof Recoats - Phase 2

**Project Classifications:**

Location: Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 002594A STAR Center AHU Replacements-Phase I</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	45,000	0	0	0	0	0	0	0	0	0	45,000
030.1	Construction Costs	0	405,000	0	0	0	0	0	0	0	0	0	405,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 3004</i>		<i>Industry Development</i>					
		0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Total for Project: 002594A</b>		<i>STAR Center AHU Replacements-Phase I</i>											
		0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Source:</b>													
STAR Center		0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Total:</b>		0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Project Description:</b> STAR Center AHU Replacements-Phase I													
<b>Project Classifications:</b>													
Location		Largo, Belleair, Belleair Bluffs											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 000904A 2130 Chiller #3 Replacement-STAR</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	62,000	0	0	0	0	0	0	0	0	0	0	62,000
030.1	Construction Costs	550,600	0	0	0	0	0	0	0	0	0	0	550,600
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>									
		612,600	0	0	0	0	0	0	0	0	0	0	612,600
<b>Total for Project: 000904A 2130 Chiller #3 Replacement-STAR</b>		612,600	0	0	0	0	0	0	0	0	0	0	612,600
<b>Funding Source:</b>													
	STAR Center	612,600	0	0	0	0	0	0	0	0	0	0	612,600
<b>Funding Total:</b>		612,600	0	0	0	0	0	0	0	0	0	0	612,600

**Project Description:** This project entails the replacement of STAR Center chiller #3 which is over 35 years old and no longer economically feasible to maintain.

**Project Classifications:**

Location                      Largo, Belleair, Belleair Bluffs  
Originating Department      STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 000906A 1060 Star Center AHU Replacement/Upgrades</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	0	0	28,600	37,500	27,200	46,500	27,600	12,100	36,700	0	0	216,200
030.1	Construction Costs	0	0	257,400	337,500	244,800	418,500	248,400	108,900	330,300	0	0	1,945,800
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>									
		0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000
<b>Total for Project: 000906A</b>		<b>1060 Star Center AHU Replacement/Upgrades</b>	0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	2,162,000
<b>Funding Source:</b>													
STAR Center		0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000
<b>Funding Total:</b>		0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000

**Project Description:** This project entails replacement of STAR Center Air Handling Units (AHU) with newer, more energy-efficient units.

**Project Classifications:**

Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

			Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>														
<b>Activity: Other Economic Development</b>														
<b>Project: 000907A 2318 Star Chiller</b>														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004		Industry Development								
020.1	Design Costs	0	0	80,000	0	0	0	0	0	0	0	0	0	80,000
030.1	Construction Costs	0	0	720,000	0	0	0	0	0	0	0	0	0	720,000
<b>Project Total for : Fund: 1018 STAR Center Fund</b>			<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>		<b>Program: 3004</b>		<b>Industry Development</b>						
		0	0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 000907A 2318 Star Chiller</b>			0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>														
	STAR Center	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Total:</b>			0	0	800,000	0	0	0	0	0	0	0	0	800,000

**Project Description:** This project entails the replacement of STAR Center chillers #4 and #6 which have reached the end of their economic lives.

**Project Classifications:**

Location Largo, Belleair, Belleair Bluffs  
Originating Department STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001073A Automatic Transfer Switches 6 through 10</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	5,000	0	0	0	0	0	0	0	0	0	5,000
030.1	Construction Costs	0	45,000	0	0	0	0	0	0	0	0	0	45,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 3004</i>		<i>Industry Development</i>					
		0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 001073A</b>		<i>Automatic Transfer Switches 6 through 10</i>											
		0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
STAR Center		0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Project Description:</b> Scheduled replacement of five automatic transfer switches that are critical to power distribution at the STAR Center													
<b>Project Classifications:</b>													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		STAR Center											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001074A Chiller #4</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	0	80,000	0	0	0	0	80,000
030.1	Construction Costs	0	0	0	0	0	0	720,000	0	0	0	0	720,000
<b>Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development</b>													
		0	0	0	0	0	0	800,000	0	0	0	0	800,000
<b>Total for Project: 001074A Chiller #4</b>													
		0	0	0	0	0	0	800,000	0	0	0	0	800,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	0	800,000	0	0	0	0	800,000
<b>Funding Total:</b>													
		0	0	0	0	0	0	800,000	0	0	0	0	800,000

**Project Description:** Scheduled replacement of Chiller #4 that is over 40 years old and no longer economically feasible to maintain.

**Project Classifications:**

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001075A Electrical Switchgear 137, 186, &amp; medium voltage relay</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	0	0	120,000	0	0	0	0	0	0	120,000
030.1	Construction Costs	0	0	0	0	1,080,000	0	0	0	0	0	0	1,080,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 3004</i>		<i>Industry Development</i>						
		0	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
<b>Total for Project: 001075A</b>		<i>Electrical Switchgear 137, 186, &amp; medium voltage relay</i>											
		0	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
<b>Funding Source:</b>													
STAR Center		0	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
<b>Funding Total:</b>		0	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000

**Project Description:** Scheduled replacement of electrical switchgear critical to power distribution here at the STAR Center.

**Project Classifications:**

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001076A Electrical Switchgear 347 &amp; 500</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	75,000	0	0	0	0	0	0	0	0	75,000
030.1	Construction Costs	0	0	675,000	0	0	0	0	0	0	0	0	675,000
<b>Project Total for : Fund: 1018</b>		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 3004</i>		<i>Industry Development</i>						
		0	0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Total for Project: 001076A</b>		<i>Electrical Switchgear 347 &amp; 500</i>											
		0	0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Funding Source:</b>													
	STAR Center	0	0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Funding Total:</b>		0	0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Project Description:</b> Scheduled replacement of two electrical switchgears that are critical to the power distribution at the STAR Center.													
<b>Project Classifications:</b>													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		STAR Center											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	1,239,050	3,050,000	2,156,000	810,000	1,722,000	852,000	1,126,000	171,000	367,000	0	0	11,493,050

# **GENERAL GOVERNMENT**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Court Support</b>												
<b>Project: 000876A 2173 CJC HVAC Controls</b>												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects 030.1 Construction-Penny 5,000 0 0 0 0 0 0 0 0 0 0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b> 5,000 0 0 0 0 0 0 0 0 0 0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Total for Project: 000876A 2173 CJC HVAC Controls</b> 5,000 0 0 0 0 0 0 0 0 0 0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Funding Source:</b>												
Penny for Pinellas 5,000 0 0 0 0 0 0 0 0 0 0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Funding Total:</b> 5,000 0 0 0 0 0 0 0 0 0 0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Project Description:</b> This project entails replacement of the current HVAC control system at the Criminal Justice Center which has reached the end of its economic life.												
<b>Project Classifications:</b>												
Location Clearwater												
Originating Department Real Estate Management												
Penny Program Courts and Jail												

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000880A 2300 CJC Parking Garage</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total for Project: 000880A 2300 CJC Parking Garage</b>		500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Penny for Pinellas	500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		500,000	0	0	0	0	0	0	0	0	0	0	500,000

**Project Description:** This project entails the design and construction of a multi-level parking garage at the Criminal Justice Center.

**Project Classifications:**

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Court Support</b>												
<b>Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 190,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	190,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>												
	190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Total for Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement</b>												
	190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Funding Source:</b>												
	Penny for Pinellas	190,000	0	0	0	0	0	0	0	0	0	190,000
<b>Funding Total:</b>												
	190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Project Description:</b> This project entails a roof replacement at the 324 S. Ft. Harrison Courthouse.												
<b>Project Classifications:</b>												
Location		Countywide										
Originating Department		Real Estate Management										
Penny Program		Courts and Jail										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Court Support</b>												
<b>Project: 000885A 2346 315 Court Energy Reduction (Courts &amp; Jails Portion)</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 15,000	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	15,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>												
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Total for Project: 000885A 2346 315 Court Energy Reduction (Courts &amp; Jails Portion)</b>												
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Funding Source:</b>												
Penny for Pinellas	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Funding Total:</b>												
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Project Description:</b> This project is the Courts & Jails portion of facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.												
<b>Project Classifications:</b>												
Location	Clearwater											
Originating Department	Real Estate Management											
Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000886A 2347 315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	87,000	222,000	0	0	0	0	0	0	0	0	0	309,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		87,000	222,000	0	0	0	0	0	0	0	0	0	309,000
<b>Total for Project: 000886A 2347 315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>		87,000	222,000	0	0	0	0	0	0	0	0	0	309,000
<b>Funding Source:</b>													
	Penny for Pinellas	87,000	222,000	0	0	0	0	0	0	0	0	0	309,000
<b>Funding Total:</b>		87,000	222,000	0	0	0	0	0	0	0	0	0	309,000

**Project Description:** This project represents the Courts & Jails portion of the roof replacement on the 315 Court Street Courthouse.

**Project Classifications:**

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 000887A</b>		<b>2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>											
		100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Total:</b>		100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
<b>Project Description:</b> This is the Courts & Jails portion of the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.													
<b>Project Classifications:</b>													
Location		Clearwater											
Originating Department		Real Estate Management											
Penny Program		Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000891A 2308 501 Garage Structural Repair</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.2	ConstructionPC-Penny	492,000	0	0	0	0	0	0	0	0	0	0	492,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		492,000	0	0	0	0	0	0	0	0	0	0	492,000
<b>Total for Project: 000891A 2308 501 Garage Structural Repair</b>		492,000	0	0	0	0	0	0	0	0	0	0	492,000
<b>Funding Source:</b>													
	Penny for Pinellas	492,000	0	0	0	0	0	0	0	0	0	0	492,000
<b>Funding Total:</b>		492,000	0	0	0	0	0	0	0	0	0	0	492,000
<b>Project Description:</b> This project entails the assessment and restoration of the structural integrity of the parking garage adjacent to the County Building at 501 1st. Av. N. in St. Petersburg.													
<b>Project Classifications:</b>													
Location		St Petersburg											
Originating Department		Real Estate Management											
Penny Program		Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 001109A CJC Judicial Consolidation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>													
		1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
<b>Total for Project: 001109A CJC Judicial Consolidation</b>													
		1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
<b>Funding Total:</b>													
		1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
<b>Project Description:</b> This project supports facility design, renovation and construction efforts to support consolidation of judicial functions at the Criminal Justice Center.													
<b>Project Classifications:</b>													
	Location	Clearwater											
	Originating Department	Real Estate Management											
	Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 001550A 545 Garage Restorative Renovations</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>													
		50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 001550A 545 Garage Restorative Renovations</b>													
		50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>													
		50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000
<b>Project Description:</b> This project involves renovations to the 545 Building parking garage to restore weathertightness and prevent further damage from water intrusion.													
<b>Project Classifications:</b>													
	Location	St Petersburg											
	Originating Department	Real Estate Management											
	Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Judicial</b>												
<b>Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 352,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	352,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>												
	352,000	0	0	0	0	0	0	0	0	0	0	352,000
<b>Total for Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>												
	352,000	0	0	0	0	0	0	0	0	0	0	352,000
<b>Funding Source:</b>												
Penny for Pinellas	352,000	0	0	0	0	0	0	0	0	0	0	352,000
<b>Funding Total:</b>												
	352,000	0	0	0	0	0	0	0	0	0	0	352,000
<b>Project Description:</b> This project entails a structural upgrade of the historic courthouse building at 324 S. Ft. Harrison Av.												
<b>Project Classifications:</b>												
Location	Clearwater											
Originating Department	Real Estate Management											
Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Judicial</b>													
<b>Project: 001549A CJC Window Sealing Upgrades</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>													
		50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000
<b>Total for Project: 001549A CJC Window Sealing Upgrades</b>													
		50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000
<b>Funding Total:</b>													
		50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000

**Project Description:** This project enhances weather tightness of windows in the CJC facility to prevent damage from water intrusion.

**Project Classifications:**

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Judicial</b>													
<b>Project: 001626A 545 Renovation, Floors 2, 3, &amp; 4</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>													
		0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
<b>Total for Project: 001626A 545 Renovation, Floors 2, 3, &amp; 4</b>													
		0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
<b>Funding Total:</b>													
		0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000

**Project Description:** This project entails the renovation of floors 2,3, and 4 in the 545 Judicial Building in St. Petersburg.

**Project Classifications:**

Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Judicial</b>													
<b>Project: 002299A 324 SFH BASEMENT UPGRADE</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction Costs	380,000	150,000	0	0	0	0	0	0	0	0	0	530,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>													
		400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
<b>Total for Project: 002299A 324 SFH BASEMENT UPGRADE</b>													
		400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
<b>Funding Source:</b>													
	Penny for Pinellas	400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
<b>Funding Total:</b>													
		400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
<b>Project Description:</b> UPGRADE BASEMENT AT 324 SFH BY REPLACING 7 AHU, MITIGATE AND CORRECT WATER INTRUSION ISSUES													
<b>Project Classifications:</b>													
	Location	Clearwater											
	Originating Department	Real Estate Management											
	Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Judicial</b>												
<b>Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison</b>												
Fund: 3001 030.1	Capital Projects Construction Costs	Center: 411100 200,000	CIP-General Government 50,000	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects</b>												
	200,000	50,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison</b>												
	200,000	50,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>												
Penny for Pinellas	200,000	50,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>												
	200,000	50,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Description:</b> New fire alarm system												
<b>Project Classifications:</b>												
Location	Clearwater											
Originating Department	Real Estate Management											
Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000010A 1633 Government Facilities Remodel &amp; Renovation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	4,902,000	3,000,000	3,000,000	3,000,000	3,000,000	750,000	0	0	0	0	0	17,652,000
110.5	Unfunded	0	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	57,500,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>							
		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
<b>Total for Project: 000010A</b>		<b>1633 Government Facilities Remodel &amp; Renovation</b>											
		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
<b>Funding Source:</b>													
Unfunded		0	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	57,500,000
Penny for Pinellas		4,902,000	3,000,000	3,000,000	3,000,000	3,000,000	750,000	0	0	0	0	0	17,652,000
<b>Funding Total:</b>		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
<b>Project Description:</b> This project supports capital improvements required to preserve and restore County fixed asset investment.													
<b>Project Classifications:</b>													
Location		Countywide											
Originating Department		Real Estate Management											
Penny Program		Government Service Facilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000017A 2186 Lighting Retrofits</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Constr-General Fund	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 000017A 2186 Lighting Retrofits</b>		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	General Fund	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		100,000	0	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** This project entails the replacement of lighting fixtures in County facilities with more energy-efficient units.

**Project Classifications:**

Location	Countywide
Originating Department	Real Estate Management

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000019A 2188 Centralized Chiller Facility</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
110.1	Other-General Fund	6,322,000	0	0	0	0	0	0	0	0	0	0	6,322,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		6,322,000	0	0	0	0	0	0	0	0	0	0	6,322,000
<b>Total for Project: 000019A 2188 Centralized Chiller Facility</b>		6,322,000	0	0	0	0	0	0	0	0	0	0	6,322,000
<b>Funding Source:</b>													
General Fund		6,322,000	0	0	0	0	0	0	0	0	0	0	6,322,000
<b>Funding Total:</b>		6,322,000	0	0	0	0	0	0	0	0	0	0	6,322,000

**Project Description:** This project entails the design and construction of a new centralized chilled water facility in downtown Clearwater to obviate the maintenance and replacement of several existing building chillers.

**Project Classifications:**

Location	Clearwater
Originating Department	Real Estate Management

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Other General Government</b>												
<b>Project: 000857A 1489 315 Court Energy Reduction Measures</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 40,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	40,000
<b>Project Total for : Fund: 3001</b>												
	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Total for Project: 000857A 1489 315 Court Energy Reduction Measures</b>												
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Funding Source:</b>												
	Penny for Pinellas	40,000	0	0	0	0	0	0	0	0	0	40,000
<b>Funding Total:</b>												
		40,000	0	0	0	0	0	0	0	0	0	40,000
<b>Project Description:</b> This project entails facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.												
<b>Project Classifications:</b>												
Location		Clearwater										
Originating Department		Real Estate Management										
Penny Program		Government Service Facilities										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000861A 1880 315 Court St Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	203,000	787,800	0	0	0	0	0	0	0	0	0	990,800
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects</b>													
		203,000	787,800	0	0	0	0	0	0	0	0	0	990,800
<b>Total for Project: 000861A 1880 315 Court St Roof Replacement</b>													
		203,000	787,800	0	0	0	0	0	0	0	0	0	990,800
<b>Funding Source:</b>													
	Penny for Pinellas	203,000	787,800	0	0	0	0	0	0	0	0	0	990,800
<b>Funding Total:</b>													
		203,000	787,800	0	0	0	0	0	0	0	0	0	990,800
<b>Project Description:</b> This project entails replacement of the roof on the 315 Court Street Courthouse.													
<b>Project Classifications:</b>													
	Location	Clearwater											
	Originating Department	Real Estate Management											
	Penny Program	Government Service Facilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Other General Government</b>												
<b>Project: 000870A 1908 315 Court Curtain Wall Rplcmt</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 100,000	CIP-General Government 0 1,850,000	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	1,950,000
<b>Project Total for : Fund: 3001</b>												
	Capital Projects 100,000	Center: 411100 0	CIP-General Government 1,850,000	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	1,950,000
<b>Total for Project: 000870A 1908 315 Court Curtain Wall Rplcmt</b>												
	100,000	0	1,850,000	0	0	0	0	0	0	0	0	1,950,000
<b>Funding Source:</b>												
	Penny for Pinellas	100,000	0 1,850,000	0	0	0	0	0	0	0	0	1,950,000
<b>Funding Total:</b>												
	100,000	0	1,850,000	0	0	0	0	0	0	0	0	1,950,000
<b>Project Description:</b> This project entails the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.												
<b>Project Classifications:</b>												
Location		Clearwater										
Originating Department		Real Estate Management										
Penny Program		Government Service Facilities										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000909A 2389 Space Plan Implementation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-LandSal	1,200,000	1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects</b>													
		1,200,000	1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Total for Project: 000909A 2389 Space Plan Implementation</b>													
		1,200,000	1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Funding Source:</b>													
	Sale of Surplus Land	1,200,000	1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Funding Total:</b>													
		1,200,000	1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Project Description:</b> This project entails the design, renovation, construction and relocation needed to reconfigure and reallocate workspace as needed to implement the County space management plan.													
<b>Project Classifications:</b>													
Location		Clearwater											
Originating Department		Real Estate Management											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Other General Government</b>												
<b>Project: 001618A CJC State Attorney Office Area Flooring Restoration</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 190,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	190,000
<b>Project Total for : Fund: 3001</b>												
	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Total for Project: 001618A CJC State Attorney Office Area Flooring Restoration</b>												
	190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Funding Source:</b>												
	Penny for Pinellas	190,000	0	0	0	0	0	0	0	0	0	190,000
<b>Funding Total:</b>												
		190,000	0	0	0	0	0	0	0	0	0	190,000
<b>Project Description:</b> This project entails flooring restoration in the State Attorney Offices at the CJC facility.												
<b>Project Classifications:</b>												
Location		Countywide										
Penny Program		Government Service Facilities										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology</b>													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 420,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	420,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 420,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0	0	0	0	0	0	0	420,000
<b>Total for Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology</b>		420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Source:</b>													
Penny for Pinellas		420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Total:</b>		420,000	0	0	0	0	0	0	0	0	0	0	420,000

**Project Description:** This project entails the renovation of the former cabinet shop at 509 East Avenue into space for Clerk's Technology.

**Project Classifications:**

Location	Clearwater
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001620A 509 Building HVAC Conversion to Chilled Water</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Total for Project: 001620A</b>		<b>509 Building HVAC Conversion to Chilled Water</b>	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Source:</b>													
Penny for Pinellas		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Total:</b>		75,000	0	0	0	0	0	0	0	0	0	0	75,000

**Project Description:** This project entails conversion of the HVAC system on the second floor of the 509 East Avenue facility from refrigerant to a chilled water system.

**Project Classifications:**

Location	Clearwater
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001621A South County Service Center Partial Reroofing</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Total for Project: 001621A</b>		<b>South County Service Center Partial Reroofing</b>											
		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Source:</b>													
Penny for Pinellas		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Total:</b>		75,000	0	0	0	0	0	0	0	0	0	0	75,000

**Project Description:** This project entails reroofing a section of the South County Service Center.

**Project Classifications:**

Location	St Petersburg
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001622A South County Service Center Exterior Envelope Restoration</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Total for Project: 001622A</b>		<b>South County Service Center Exterior Envelope Restoration</b>	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Source:</b>													
Penny for Pinellas		75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Total:</b>		75,000	0	0	0	0	0	0	0	0	0	0	75,000

**Project Description:** This project entails restoration of the South County Service Center exterior envelope to maintain building integrity.

**Project Classifications:**

Location	St Petersburg
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001623A 501 Building Garage Renovation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects</b>													
		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 001623A 501 Building Garage Renovation</b>													
		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

**Project Description:** This project entails renovation of the 501 Building parking garage.

**Project Classifications:**

Location	St Petersburg
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001624A 310 Court Parking Garage Renovation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 001624A 310 Court Parking Garage Renovation</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000

**Project Description:** This project entails renovation of the 310 Court parking garage.

**Project Classifications:**

Location	Clearwater
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001625A SOE Facility HVAC Upgrade</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects</b>													
		1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total for Project: 001625A SOE Facility HVAC Upgrade</b>													
		1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Source:</b>													
	Penny for Pinellas	1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Total:</b>													
		1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Project Description:</b> This project entails upgrade of the HVAC system in the Supervisor of Election facility.													
<b>Project Classifications:</b>													
Location		Countywide											
Penny Program		Government Service Facilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 002153A Fueling System Retrofits</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006		Other County Building Projects						
020.1	Design Costs - Penny	12,000	95,000	94,000	0	0	0	0	0	0	0	0	201,000
030.1	Construction Costs	528,000	460,000	2,089,000	1,081,000	689,000	0	0	0	0	0	0	4,847,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects</b>													
		540,000	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	5,048,000
<b>Total for Project: 002153A Fueling System Retrofits</b>													
		540,000	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	5,048,000
<b>Funding Source:</b>													
	Penny for Pinellas	540,000	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	5,048,000
<b>Funding Total:</b>													
		540,000	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	5,048,000

**Project Description:** This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.

**Project Classifications:**

Location	Countywide
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>												
<b>Activity: Other General Government</b>												
<b>Project: 002572A Facility Environmental Enhancements</b>												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction Costs	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total for Project: 002572A Facility Environmental Enhancements</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Funding Source:</b>												
Penny for Pinellas	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Total:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Project Description:</b> This project entails restoration of a former fueling facility for redevelopment, sump enhancements to the 142nd Avenue fueling facility and the installation of new wastewater recycling equipment.												
<b>Project Classifications:</b>												
Location	Countywide											
Originating Department	Fleet Management											
Penny Program	Government Service Facilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction Costs	325,000	0	0	0	0	0	0	0	0	0	0	325,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Total for Project: 002595A</b>		<b>Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</b>											
		335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Funding Source:</b>													
Penny for Pinellas		335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Funding Total:</b>		335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Project Description:</b> To upgrade the controls at 333 Chestnut, 440 Court, and 509 East Ave So to a web-based energy management system													
<b>Project Classifications:</b>													
Location		Clearwater											
Originating Department		Real Estate Management											
Penny Program		Government Service Facilities											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	19,843,000	9,214,800	26,233,000	17,081,000	26,689,000	31,150,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	180,210,800



# **HUMAN SERVICES**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Human Services</b>													
<b>Activity: Health</b>													
<b>Project: 001475A     Bayside Health Clinic</b>													
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog								
020.1	Design Costs	197,270	0	0	0	0	0	0	0	0	0	0	197,270
030.1	Construction Costs	275,680	1,538,000	0	0	0	0	0	0	0	0	0	1,813,680
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 416100</i>	<i>CIP-Human Services</i>	<i>Program: 1569</i>	<i>Pinellas County Health Prog</i>							
		472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950
<b>Total for Project: 001475A</b>		<b>Bayside Health Clinic</b>											
		472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950
<b>Funding Source:</b>													
	Grant - Federal	472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950
<b>Funding Total:</b>		472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950

**Project Description:** Construction of a Health Clinic for homeless families with Children. The free standing clinic will provide homeless families with children much needed access to health care and social support services.

**Project Classifications:**

Location                                      Clearwater  
Originating Department                      Health and Human Services

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Human Services</b>												
<b>Activity: Other Human Services</b>												
<b>Project: 001071A Affordable Housing Land Assembly Program</b>												
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 3007 Affordable Housing Land Assembly												
010.1 Acquisition-Penny	2,000,000	8,000,000	5,000,000	0	0	0	0	0	0	0	0	15,000,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 3007 Affordable Housing Land Assembly</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Total for Project: 001071A Affordable Housing Land Assembly Program</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Funding Source:</b>												
Penny for Pinellas	2,000,000	8,000,000	5,000,000	0	0	0	0	0	0	0	0	15,000,000
<b>Funding Total:</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Project Description:</b> Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.												
<b>Project Classifications:</b>												
CIE Elements	Housing Element											
Location	Countywide											
Originating Department	Community Development											
Penny Program	Housing, Jobs and Human Services											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	2,472,950	9,538,000	5,000,000	0	0	0	0	0	0	0	0	17,010,950



# **PHYSICAL ENVIRONMENT**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000046A Long Key Upham Beach Nourishment 2014</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	30,000	1,200	1,200	0	0	0	0	0	0	0	0	32,400
040.2	Testing-TDC	1,200	1,200	1,200	0	0	0	0	0	0	0	0	3,600
040.3	Testing-Grant	1,200	1,200	1,200	0	0	0	0	0	0	0	0	3,600
110.2	Other-TDC	2,000	2,000	2,000	0	0	0	0	0	0	0	0	6,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		34,400	5,600	5,600	0	0	0	0	0	0	0	0	45,600
<b>Total for Project: 000046A Long Key Upham Beach Nourishment 2014</b>		34,400	5,600	5,600	0	0	0	0	0	0	0	0	45,600
<b>Funding Source:</b>													
	Grant - State	1,200	1,200	1,200	0	0	0	0	0	0	0	0	3,600
	Tourist Development Tax	33,200	4,400	4,400	0	0	0	0	0	0	0	0	42,000
<b>Funding Total:</b>		34,400	5,600	5,600	0	0	0	0	0	0	0	0	45,600
<b>Project Description:</b> Design, construction and monitoring of 2014 nourishment and future maintenance at Long Key. Construction to be administered by US Army Corps of Engineers.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000048A    Treasure Island Nourishment 2014</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	375,000	0	0	0	0	0	0	0	0	375,000
020.3	Design-Grant	0	0	375,000	0	0	0	0	0	0	0	0	375,000
040.2	Testing-TDC	5,000	5,000	5,000	0	0	0	0	0	0	0	0	15,000
040.3	Testing-Grant	5,000	5,000	5,000	0	0	0	0	0	0	0	0	15,000
110.2	Other-TDC	1,500	1,500	1,500	0	0	0	0	0	0	0	0	4,500
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3008</b>	<b>Coastal Management Projects</b>							
		11,500	11,500	761,500	0	0	0	0	0	0	0	0	784,500
<b>Total for Project: 000048A</b>		<b>Treasure Island Nourishment 2014</b>											
		11,500	11,500	761,500	0	0	0	0	0	0	0	0	784,500
<b>Funding Source:</b>													
	Grant - State	5,000	5,000	380,000	0	0	0	0	0	0	0	0	390,000
	Tourist Development Tax	6,500	6,500	381,500	0	0	0	0	0	0	0	0	394,500
<b>Funding Total:</b>		11,500	11,500	761,500	0	0	0	0	0	0	0	0	784,500
<b>Project Description:</b> Design, construction and monitoring of 2014 beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. Design, permitting and construction by the U. S. Army Corp of Engineers.													
<b>Project Classifications:</b>													
	CIE Elements	Coastal Management Element											
	Location	Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000051A    Madeira Beach Groin Repair and Maintenance</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	70,000	0	0	0	0	0	0	70,000
110.2	Other-TDC	0	0	0	0	1,000	0	0	0	0	0	0	1,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	0	71,000	0	0	0	0	0	0	71,000
<b>Total for Project: 000051A</b>		<b> Madeira Beach Groin Repair and Maintenance</b>											
		0	0	0	0	71,000	0	0	0	0	0	0	71,000
<b>Funding Source:</b>													
Tourist Development Tax		0	0	0	0	71,000	0	0	0	0	0	0	71,000
<b>Funding Total:</b>		0	0	0	0	71,000	0	0	0	0	0	0	71,000
<b>Project Description:</b> Replace, maintain, and repair groins at Madeira Beach.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000060A Beach Lighting</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
110.2	Other-TDC	0	0	1,000	0	0	1,000	0	0	1,000	0	0	3,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
<b>Total for Project: 000060A Beach Lighting</b>		0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
<b>Funding Source:</b>													
	Tourist Development Tax	0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
<b>Funding Total:</b>		0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
<b>Project Description:</b> Funding for coastal cities to install turtle-friendly lighting at beach assess points.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000061A Hurricane Pass Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	20,000	5,000	0	0	0	0	0	0	0	25,000
020.3	Design-Grant	0	0	20,000	5,000	0	0	0	0	0	0	0	25,000
030.2	Constr-TDC	0	0	0	500,000	0	0	0	0	0	0	0	500,000
030.3	Constr-Grant	0	0	0	500,000	0	0	0	0	0	0	0	500,000
040.2	Testing-TDC	0	20,000	0	0	0	0	0	0	0	0	0	20,000
110.2	Other-TDC	0	1,000	2,000	30,000	0	0	0	0	0	0	0	33,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3008</b>	<b>Coastal Management Projects</b>							
		0	21,000	42,000	1,040,000	0	0	0	0	0	0	0	1,103,000
<b>Total for Project: 000061A Hurricane Pass Improvements</b>		0	21,000	42,000	1,040,000	0	0	0	0	0	0	0	1,103,000
<b>Funding Source:</b>													
	Grant - State	0	0	20,000	505,000	0	0	0	0	0	0	0	525,000
	Tourist Development Tax	0	21,000	22,000	535,000	0	0	0	0	0	0	0	578,000
<b>Funding Total:</b>		0	21,000	42,000	1,040,000	0	0	0	0	0	0	0	1,103,000
<b>Project Description:</b> Design and construction of improvements to navigational channel at Hurricane Pass between Caladesi & Honeymoon Islands.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Dunedin											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000077A 656 Habitat Restoration/Enhancement</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
030.1	Construction-Penny	0	453,000	150,000	0	0	0	0	0	0	0	0	603,000
030.3	Construction-Grant	0	350,000	0	0	0	0	0	0	0	0	0	350,000
040.3	Testing-Penny Unfund	0	0	0	0	0	530,000	530,000	530,000	630,000	630,000	630,000	3,480,000
080.1	Habitat Rest-Penny	20,000	0	130,000	130,000	130,000	0	0	0	0	0	0	410,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects</b>													
		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
<b>Total for Project: 000077A 656 Habitat Restoration/Enhancement</b>													
		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
<b>Funding Source:</b>													
	Grant - State	0	350,000	0	0	0	0	0	0	0	0	0	350,000
	Unfunded	0	0	0	0	0	530,000	530,000	530,000	630,000	630,000	630,000	3,480,000
	Penny for Pinellas	20,000	453,000	280,000	130,000	130,000	0	0	0	0	0	0	1,013,000
<b>Funding Total:</b>													
		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
<b>Project Description:</b> This program provides habitat restoration and enhancement as well as proper management of properties acquired through the endangered lands acquisition program.													
<b>Project Classifications:</b>													
	CIE Elements	Natural Resource Conservation Element											
	Location	Countywide											
	Originating Department	Parks Department											
	Penny Program	Environmental Restoration and Protection											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000080A 938 Mobbly Bay Habitat Restoration</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.2	Design-Grant	55,000	0	0	0	0	0	0	0	0	0	0	55,000
030.2	Construction-Grant	242,500	802,500	0	0	0	0	0	0	0	0	0	1,045,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects</b>													
		297,500	802,500	0	0	0	0	0	0	0	0	0	1,100,000
<b>Total for Project: 000080A 938 Mobbly Bay Habitat Restoration</b>													
		297,500	802,500	0	0	0	0	0	0	0	0	0	1,100,000
<b>Funding Source:</b>													
	Grant - Local	297,500	802,500	0	0	0	0	0	0	0	0	0	1,100,000
<b>Funding Total:</b>													
		297,500	802,500	0	0	0	0	0	0	0	0	0	1,100,000
<b>Project Description:</b> Partnership with SWFWMD and city of Oldsmar to provide a comprehensive ecosystem restoration project including exotic species removal, wetland and upland creation and enhancement, and stormwater polishing, includes 5 years of monitoring & maintenance													
<b>Project Classifications:</b>													
CIE Elements			Natural Resource Conservation Element										
Commission District, At-Large			District 1 - Janet C. Long										
Commission District, Single Member			District 4 - Dave Eggers										
Location			Safety Harbor, Oldsmar										
Originating Department			Parks Department										
Other Classifications			Surface Water Project										
Penny Program			Environmental Restoration and Protection										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000081A 1245 Environmental Lands Fencing</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
030.3	Construct-Penny Unfu	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
110.1	Other Costs-Penny	75,000	69,000	75,000	21,000	0	0	0	0	0	0	0	240,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
<b>Total for Project: 000081A 1245 Environmental Lands Fencing</b>		75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Penny for Pinellas	75,000	69,000	75,000	21,000	0	0	0	0	0	0	0	240,000
<b>Funding Total:</b>		75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
<b>Project Description:</b> Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for county owned lands as well as more secure environment for the flora and fauna of lands designated as preserves or management areas.													
<b>Project Classifications:</b>													
CIE Elements		Natural Resource Conservation Element											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Environmental Restoration and Protection											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	0	0	50,000	0	0	0	0	0	0	0	0	50,000
020.2	Design-Grant	0	0	50,000	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	0	0	325,000	525,000	0	0	0	0	0	0	850,000
030.2	Construction-Grant	0	0	0	325,000	525,000	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
<b>Total for Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor</b>		0	0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
<b>Funding Source:</b>													
	Grant - Local	0	0	50,000	325,000	525,000	0	0	0	0	0	0	900,000
	Penny for Pinellas	0	0	50,000	325,000	525,000	0	0	0	0	0	0	900,000
<b>Funding Total:</b>		0	0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
<b>Project Description:</b> Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective.													
<b>Project Classifications:</b>													
CIE Elements		Natural Resource Conservation Element											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		St Petersburg											
Originating Department		Parks Department											
Penny Program		Environmental Restoration and Protection											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000086A     Treasure Island Sand Sharing</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	10,630	3,000	0	0	0	0	0	0	0	0	0	13,630
030.2	Constr-TDC-Capit	0	250,000	0	0	0	0	0	0	0	0	0	250,000
030.3	Constr-Grant	0	250,000	0	0	0	0	0	0	0	0	0	250,000
110.2	Other-TDC	1,000	3,000	0	0	0	0	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		11,630	506,000	0	0	0	0	0	0	0	0	0	517,630
<b>Total for Project: 000086A</b>		<b>Treasure Island Sand Sharing</b>											
		11,630	506,000	0	0	0	0	0	0	0	0	0	517,630
<b>Funding Source:</b>													
	Grant - State	0	250,000	0	0	0	0	0	0	0	0	0	250,000
	Tourist Development Tax	11,630	256,000	0	0	0	0	0	0	0	0	0	267,630
<b>Funding Total:</b>		11,630	506,000	0	0	0	0	0	0	0	0	0	517,630
<b>Project Description:</b> Reimbursement to Treasure Island for Sunset Beach nourishment using sand from central Treasure Island beach.													
<b>Project Classifications:</b>													
CIE Elements			Coastal Management Element										
Commission District, At-Large			District 3 - Charlie Justice										
Commission District, Single Member			District 7 - Kenneth T. Welch										
Location			Gulf Beaches										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000129A Coastal Research/Coordination</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
110.2	Other-TDC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
110.3	Other-Grant	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
<b>Total for Project: 000129A</b>		<b>Coastal Research/Coordination</b>											
		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
<b>Funding Source:</b>													
	Grant - State	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
	Tourist Development Tax	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,475,000
<b>Funding Total:</b>		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000

**Project Description:** Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.

**Project Classifications:**

CIE Elements	Coastal Management Element
Location	Gulf Beaches

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000139A Dune Construction &amp; Walk-overs</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC-Capital	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.3	Constr-Grant	0	37,500	0	0	37,500	0	0	37,500	0	0	0	112,500
110.2	Other-TDC	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	16,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		51,000	39,000	1,500	1,500	39,000	1,500	1,500	39,000	1,500	1,500	1,500	178,500
<b>Total for Project: 000139A</b>		<b>Dune Construction &amp; Walk-overs</b>											
		51,000	39,000	1,500	1,500	39,000	1,500	1,500	39,000	1,500	1,500	1,500	178,500
<b>Funding Source:</b>													
	Grant - State	0	37,500	0	0	37,500	0	0	37,500	0	0	0	112,500
	Tourist Development Tax	51,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	66,000
<b>Funding Total:</b>		51,000	39,000	1,500	1,500	39,000	1,500	1,500	39,000	1,500	1,500	1,500	178,500

**Project Description:** Dune vegetation and funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.

**Project Classifications:**

CIE Elements	Coastal Management Element
Location	Gulf Beaches

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000150A     Honeymoon Island Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.3	Constr-Grant	5,730,000	0	0	0	0	0	0	0	0	0	0	5,730,000
040.2	Testing-TDC	22,500	20,000	22,500	20,000	22,500	0	0	0	0	0	0	107,500
040.3	Testing-Grant	67,500	60,000	67,500	60,000	67,500	0	0	0	0	0	0	322,500
110.2	Other-TDC	240,000	24,000	5,000	4,000	15,000	0	0	0	0	0	0	288,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		6,060,000	104,000	95,000	84,000	105,000	0	0	0	0	0	0	6,448,000
<b>Total for Project: 000150A</b>		<b>Honeymoon Island Improvements</b>											
		6,060,000	104,000	95,000	84,000	105,000	0	0	0	0	0	0	6,448,000
<b>Funding Source:</b>													
	Grant - State	5,797,500	60,000	67,500	60,000	67,500	0	0	0	0	0	0	6,052,500
	Tourist Development Tax	262,500	44,000	27,500	24,000	37,500	0	0	0	0	0	0	395,500
<b>Funding Total:</b>		6,060,000	104,000	95,000	84,000	105,000	0	0	0	0	0	0	6,448,000
<b>Project Description:</b> Nourishment of beach and construction of sand retention structures to stabilize state park beach.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000194A Sand Key Nourishment 2012</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	10,000	250,000	0	0	0	0	0	0	0	0	0	260,000
040.2	Testing-TDC	10,000	0	0	0	0	0	0	0	0	0	0	10,000
040.3	Testing-Grant	10,000	0	0	0	0	0	0	0	0	0	0	10,000
110.2	Other-TDC	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		32,000	252,000	0	0	0	0	0	0	0	0	0	284,000
<b>Total for Project: 000194A Sand Key Nourishment 2012</b>		32,000	252,000	0	0	0	0	0	0	0	0	0	284,000
<b>Funding Source:</b>													
	Grant - State	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	Tourist Development Tax	22,000	252,000	0	0	0	0	0	0	0	0	0	274,000
<b>Funding Total:</b>		32,000	252,000	0	0	0	0	0	0	0	0	0	284,000
<b>Project Description:</b> Design, construction, and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by U. S. Army Corp of Engineers.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000219A Upham Beach Stabilization</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008		Coastal Management Projects						
020.2	Design-TDC	0	75,000	37,500	0	0	0	0	0	0	0	0	112,500
020.3	Design-Grant	0	75,000	37,500	0	0	0	0	0	0	0	0	112,500
030.2	Constr-TDC	0	4,400,000	1,100,000	0	0	0	0	0	0	0	0	5,500,000
030.3	Constr-Grant	0	4,400,000	1,100,000	0	0	0	0	0	0	0	0	5,500,000
040.2	Testing-TDC	0	7,000	20,000	25,000	25,000	25,000	0	0	0	0	0	102,000
040.3	Testing-Grant	0	1,500	20,000	25,000	25,000	25,000	0	0	0	0	0	96,500
110.2	Other-TDC	50,000	420,000	5,000	2,500	2,500	2,500	0	0	0	0	0	482,500
110.3	Other-Grant	0	410,000	0	0	0	0	0	0	0	0	0	410,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		50,000	9,788,500	2,320,000	52,500	52,500	52,500	0	0	0	0	0	12,316,000
<b>Total for Project: 000219A Upham Beach Stabilization</b>		50,000	9,788,500	2,320,000	52,500	52,500	52,500	0	0	0	0	0	12,316,000
<b>Funding Source:</b>													
	Grant - State	0	4,886,500	1,157,500	25,000	25,000	25,000	0	0	0	0	0	6,119,000
	Tourist Development Tax	50,000	4,902,000	1,162,500	27,500	27,500	27,500	0	0	0	0	0	6,197,000
<b>Funding Total:</b>		50,000	9,788,500	2,320,000	52,500	52,500	52,500	0	0	0	0	0	12,316,000
<b>Project Description:</b> Design, construction, and maintenance of temporary and permanent (rock) structures at Upham Beach, a non-federal project. Includes FY14 non-federal share of Corps feasibility study (\$820,000) to cost share construction of structures.													
<b>Project Classifications:</b>													
CIE Elements			Coastal Management Element										
Commission District, At-Large			District 3 - Charlie Justice										
Commission District, Single Member			District 6 - John Morroni										
Location			Gulf Beaches										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	0	110,000	47,000	42,000	0	0	0	0	0	0	0	199,000
030.1	Construction-Penny	0	0	365,000	420,000	0	0	0	0	0	0	0	785,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
<b>Total for Project: 001008A</b>		<b>1241 Brooker Creek Preserve Public Use Infrastructure</b>											
		0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
<b>Funding Total:</b>		0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000

**Project Description:** Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.

**Project Classifications:**

CIE Elements	Natural Resource Conservation Element
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 4 - Dave Eggers
Drainage Basin	04 Brooker Creek
Location	Tarpon Springs
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	35,000	0	0	0	0	0	0	0	0	0	0	35,000
040.2	Testing-TDC	4,000	4,000	4,000	0	0	0	0	0	0	0	0	12,000
040.3	Testing-Grant	4,000	4,000	4,000	0	0	0	0	0	0	0	0	12,000
110.2	Other-TDC	1,000	1,000	1,000	0	0	0	0	0	0	0	0	3,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		44,000	9,000	9,000	0	0	0	0	0	0	0	0	62,000
<b>Total for Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014</b>		44,000	9,000	9,000	0	0	0	0	0	0	0	0	62,000
<b>Funding Source:</b>													
	Grant - State	4,000	4,000	4,000	0	0	0	0	0	0	0	0	12,000
	Tourist Development Tax	40,000	5,000	5,000	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		44,000	9,000	9,000	0	0	0	0	0	0	0	0	62,000
<b>Project Description:</b> Beach nourishment project from 1st Street N to about 20th Street in St. Pete Beach as needed.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001041A Sand Key Nourishment 2017</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	75,000	325,000	0	0	0	0	0	0	0	0	0	400,000
020.3	Design-Grant	75,000	325,000	0	0	0	0	0	0	0	0	0	400,000
030.2	Constr-TDC	0	0	5,000,000	375,000	0	0	0	0	0	0	0	5,375,000
030.3	Constr-Grant	0	0	5,000,000	375,000	0	0	0	0	0	0	0	5,375,000
040.2	Testing-TDC	0	0	0	15,000	15,000	15,000	0	0	0	0	0	45,000
040.3	Testing-Grant	0	0	0	15,000	15,000	15,000	0	0	0	0	0	45,000
110.2	Other-TDC	30,000	30,000	10,000	2,000	2,000	2,000	0	0	0	0	0	76,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		180,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,716,000
<b>Total for Project: 001041A Sand Key Nourishment 2017</b>		180,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,716,000
<b>Funding Source:</b>													
	Grant - State	75,000	325,000	5,000,000	390,000	15,000	15,000	0	0	0	0	0	5,820,000
	Tourist Development Tax	105,000	355,000	5,010,000	392,000	17,000	17,000	0	0	0	0	0	5,896,000
<b>Funding Total:</b>		180,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,716,000

**Project Description:** Design, construction, and testing of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Project permitting and construction by U. S. Army Corp of Engineers.

**Project Classifications:**

CIE Elements	Coastal Management Element
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Gulf Beaches

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001514A Long Key Upham Nourishment 2018</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	800,000	0	0	0	0	0	0	0	800,000
030.3	Constr-Grant	0	0	0	800,000	0	0	0	0	0	0	0	800,000
040.2	Testing-TDC	0	0	0	0	1,500	1,500	1,500	0	0	0	0	4,500
040.3	Testing-Grant	0	0	0	0	1,500	1,500	1,500	0	0	0	0	4,500
110.2	Other-TDC	0	0	1,000	2,000	1,000	1,000	1,000	0	0	0	0	6,000
<b>Project Total for : Fund: 3001 Capital Projects</b>		<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3008</b>	<b>Coastal Management Projects</b>								
		0	0	1,000	1,602,000	4,000	4,000	4,000	0	0	0	0	1,615,000
<b>Total for Project: 001514A Long Key Upham Nourishment 2018</b>		0	0	1,000	1,602,000	4,000	4,000	4,000	0	0	0	0	1,615,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	800,000	1,500	1,500	1,500	0	0	0	0	804,500
	Tourist Development Tax	0	0	1,000	802,000	2,500	2,500	2,500	0	0	0	0	810,500
<b>Funding Total:</b>		0	0	1,000	1,602,000	4,000	4,000	4,000	0	0	0	0	1,615,000
<b>Project Description:</b> Design, construction and testing of beach nourishment along Long Key at Upham Beach. Pass-A-Grille also nourished if needed. Project permitted and constructed by Army Corps of Engineers.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001515A     Treasure Island Nourishment 2018</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	2,100,000	0	0	0	0	0	0	0	2,100,000
030.3	Constr-Grant	0	0	0	2,100,000	0	0	0	0	0	0	0	2,100,000
040.2	Testing-TDC	0	0	0	0	5,000	5,000	5,000	0	0	0	0	15,000
040.3	Testing-Grant	0	0	0	0	5,000	5,000	5,000	0	0	0	0	15,000
110.2	Other-TDC	0	0	1,000	2,000	1,000	1,000	1,000	0	0	0	0	6,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	1,000	4,202,000	11,000	11,000	11,000	0	0	0	0	4,236,000
<b>Total for Project: 001515A</b>		<b>Treasure Island Nourishment 2018</b>											
		0	0	1,000	4,202,000	11,000	11,000	11,000	0	0	0	0	4,236,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	2,100,000	5,000	5,000	5,000	0	0	0	0	2,115,000
	Tourist Development Tax	0	0	1,000	2,102,000	6,000	6,000	6,000	0	0	0	0	2,121,000
<b>Funding Total:</b>		0	0	1,000	4,202,000	11,000	11,000	11,000	0	0	0	0	4,236,000
<b>Project Description:</b> Design, construction and testing of beach nourishment along Treasure Island at Sunset and Sunshine beaches. Project permitted and constructed by Army Corps of Engineers.													
<b>Project Classifications:</b>													
CIE Elements		Coastal Management Element											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001516A Sand Key Nourishment 2023</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008		Coastal Management Projects						
020.2	Design-TDC		0	0	0	0	0	0	400,000	0	0	0	400,000
020.3	Design-Grant		0	0	0	0	0	0	400,000	0	0	0	400,000
030.2	Constr-TDC		0	0	0	0	0	0	0	5,000,000	375,000	0	5,375,000
030.3	Constr-Grant		0	0	0	0	0	0	0	5,000,000	375,000	0	5,375,000
040.2	Testing-TDC		0	0	0	0	0	0	0	0	15,000	15,000	30,000
040.3	Testing-Grant		0	0	0	0	0	0	0	0	15,000	15,000	30,000
110.2	Other-TDC		0	0	0	0	0	0	2,000	10,000	2,000	2,000	16,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	11,626,000
<b>Total for Project: 001516A Sand Key Nourishment 2023</b>		0	0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	11,626,000
<b>Funding Source:</b>													
	Grant - State		0	0	0	0	0	0	400,000	5,000,000	390,000	15,000	5,805,000
	Tourist Development Tax		0	0	0	0	0	0	402,000	5,010,000	392,000	17,000	5,821,000
<b>Funding Total:</b>		0	0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	11,626,000
<b>Project Description:</b> Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by Army Corps of Engineers.													
<b>Project Classifications:</b>													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 002573A Long Key Upham Beach Nourishment 2022</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	0	0	0	800,000	0	0	0	800,000
030.3	Constr-Grant	0	0	0	0	0	0	0	800,000	0	0	0	800,000
040.2	Testing-TDC	0	0	0	0	0	0	0	0	1,500	1,500	1,500	4,500
040.3	Testing-Grant	0	0	0	0	0	0	0	0	1,500	1,500	1,500	4,500
110.2	Other-TDC	0	0	0	0	0	0	1,000	2,000	1,000	1,000	1,000	6,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects</b>													
		0	0	0	0	0	0	1,000	1,602,000	4,000	4,000	4,000	1,615,000
<b>Total for Project: 002573A Long Key Upham Beach Nourishment 2022</b>													
		0	0	0	0	0	0	1,000	1,602,000	4,000	4,000	4,000	1,615,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	0	0	800,000	1,500	1,500	1,500	804,500
	Tourist Development Tax	0	0	0	0	0	0	1,000	802,000	2,500	2,500	2,500	810,500
<b>Funding Total:</b>													
		0	0	0	0	0	0	1,000	1,602,000	4,000	4,000	4,000	1,615,000
<b>Project Description:</b> Tasks for construction, monitoring and management of the Long Key nourishment project for 2022													
<b>Project Classifications:</b>													
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 002574A    Treasure Island Nourishment 2022</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	0	0	0	2,200,000	0	0	0	2,200,000
030.3	Constr-Grant	0	0	0	0	0	0	0	2,200,000	0	0	0	2,200,000
040.2	Testing-TDC	0	0	0	0	0	0	0	0	5,000	5,000	5,000	15,000
040.3	Testing-Grant	0	0	0	0	0	0	0	0	5,000	5,000	5,000	15,000
110.2	Other-TDC	0	0	0	0	0	0	1,000	2,000	1,000	1,000	1,000	6,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	0	0	0	1,000	4,402,000	11,000	11,000	11,000	4,436,000
<b>Total for Project: 002574A</b>		<b>Treasure Island Nourishment 2022</b>											
		0	0	0	0	0	0	1,000	4,402,000	11,000	11,000	11,000	4,436,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	0	0	2,200,000	5,000	5,000	5,000	2,215,000
	Tourist Development Tax	0	0	0	0	0	0	1,000	2,202,000	6,000	6,000	6,000	2,221,000
<b>Funding Total:</b>		0	0	0	0	0	0	1,000	4,402,000	11,000	11,000	11,000	4,436,000
<b>Project Description:</b> Tasks for construction, monitoring and management of the Treasure Island nourishment project for 2022													
<b>Project Classifications:</b>													
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 002577A     Honeymoon Island Future Nourishments</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	0	0	37,500	0	0	0	0	37,500	0	75,000
020.3	Design-Grant	0	0	0	0	112,500	0	0	0	0	112,500	0	225,000
030.3	Constr-Grant	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000	3,000,000
040.2	Testing-TDC	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
040.3	Testing-Grant	0	0	0	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
110.2	Other-TDC	0	0	0	0	0	5,000	5,000	5,000	5,000	15,000	5,000	40,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3008</b>	<b>Coastal Management Projects</b>							
		0	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	3,940,000
<b>Total for Project: 002577A</b>		<b>Honeymoon Island Future Nourishments</b>											
		0	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	3,940,000
<b>Funding Source:</b>													
Grant - State		0	0	0	0	112,500	1,575,000	75,000	75,000	75,000	187,500	1,575,000	3,675,000
Tourist Development Tax		0	0	0	0	37,500	30,000	30,000	30,000	30,000	77,500	30,000	265,000
<b>Funding Total:</b>		0	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	3,940,000
<b>Project Description:</b> Tasks for construction, monitoring and management of future Honeymoon Island nourishment projects													
<b>Project Classifications:</b>													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Dunedin											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000105A 1820 Antilles &amp; Oakhurst Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	90,000	80,000	80,000	0	0	0	0	0	0	0	0	250,000
030.1	Constr-Penny	0	900,000	1,002,500	0	0	0	0	0	0	0	0	1,902,500
030.3	Constr-State Grant	0	900,000	197,500	0	0	0	0	0	0	0	0	1,097,500
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3012</b>	<b>Flood Control Projects</b>							
		90,000	1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,250,000
<b>Total for Project: 000105A 1820 Antilles &amp; Oakhurst Drainage Improvements</b>		90,000	1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,250,000
<b>Funding Source:</b>													
	Grant - State	0	900,000	197,500	0	0	0	0	0	0	0	0	1,097,500
	Penny for Pinellas	90,000	980,000	1,082,500	0	0	0	0	0	0	0	0	2,152,500
<b>Funding Total:</b>		90,000	1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,250,000
<b>Project Description:</b> Drainage improvements to alleviate street flooding.													
<b>Project Classifications:</b>													
CIE Elements			Surface Water Management (Flood Control)										
Commission District, At-Large			District 1 - Janet C. Long										
Commission District, Single Member			District 6 - John Morroni										
Drainage Basin			28 Coastal Zone 5										
Location			Largo, Belleair, Belleair Bluffs										
Originating Department			DEI Public Works										
Other Classifications			Surface Water Project										
Penny Program			Drainage and Stormwater										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000108A 922306 Bear Creek Channel Improvements Phase II</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.1	Constr-Penny	900,000	0	0	0	0	0	0	0	0	0	0	900,000
110.1	Other-Penny	47,000	3,000	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		997,000	3,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 000108A 922306 Bear Creek Channel Improvements Phase II</b>		997,000	3,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	997,000	3,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		997,000	3,000	0	0	0	0	0	0	0	0	0	1,000,000

**Project Description:** Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID 000163A for La Plaza Avenue Bridge reconstruction funds.

**Project Classifications:**

CIE Elements	Surface Water Management (Flood Control)
Drainage Basin	39 Bear Creek
Location	St Petersburg
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Flood Control</b>												
<b>Project: 000111A Bee Branch Drainage Improvements</b>												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3010 Channel Erosion Projects 110.1 Other-Penny 78,000 720 0 0 0 0 0 0 0 0 0 78,720												
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3010 Channel Erosion Projects</b> 78,000 720 0 0 0 0 0 0 0 0 0 78,720												
<b>Total for Project: 000111A Bee Branch Drainage Improvements</b> 78,000 720 0 0 0 0 0 0 0 0 0 78,720												
<b>Funding Source:</b> Penny for Pinellas 78,000 720 0 0 0 0 0 0 0 0 0 78,720												
<b>Funding Total:</b> 78,000 720 0 0 0 0 0 0 0 0 0 78,720												
<b>Project Description:</b> Bank stabilization, erosion control & drainage structure replacement along 1.2 miles of Bee Branch Creek. Phase II (19th St-15th St) FY13/FY14. Phase III (14th St -15th St) FY 16/FY17. The category of "other" is for planting required for permits.												
<b>Project Classifications:</b>												
CIE Elements	Surface Water Management (Flood Control)											
Drainage Basin	08 Smith Bayou											
Location	Palm Harbor, East Lake											
Other Classifications	Surface Water Project											
Penny Program	Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects								
030.1	Constr-Penny	450,000	0	0	0	0	0	0	0	0	0	0	450,000
030.3	Constr-Grant	450,000	0	0	0	0	0	0	0	0	0	0	450,000
110.1	Other-Penny	69,000	16,500	0	0	0	0	0	0	0	0	0	85,500
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3010</i>	<i>Channel Erosion Projects</i>							
		969,000	16,500	0	0	0	0	0	0	0	0	0	985,500
<b>Total for Project: 000133A</b>		<b>Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>											
		969,000	16,500	0	0	0	0	0	0	0	0	0	985,500
<b>Funding Source:</b>													
Grant - Local		450,000	0	0	0	0	0	0	0	0	0	0	450,000
Penny for Pinellas		519,000	16,500	0	0	0	0	0	0	0	0	0	535,500
<b>Funding Total:</b>		969,000	16,500	0	0	0	0	0	0	0	0	0	985,500
<b>Project Description:</b> Channel improvements within Doral Village consisting of box culvert and Gabion erosion protection, along with bank stabilization. The category of 'Other' is for planting required by permits.													
<b>Project Classifications:</b>													
CIE Elements		Surface Water Management (Flood Control)											
Drainage Basin		10 Curlew Creek											
Location		Dunedin											
Other Classifications		Surface Water Project											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000156A Lake Seminole Alum Injection</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
020.1	Design-Penny	2,000	0	0	0	0	0	0	0	0	0	0	2,000
020.3	Design-Grant	2,000	0	0	0	0	0	0	0	0	0	0	2,000
030.1	Constr-Penny	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
030.3	Constr-Grant Local	100,000	20,000	0	0	0	0	0	0	0	0	0	120,000
030.6	Constr-Grant State	100,000	40,000	0	0	0	0	0	0	0	0	0	140,000
030.7	Constr-Grant Fed	100,000	40,000	0	0	0	0	0	0	0	0	0	140,000
040.1	Testing-Penny	15,000	3,000	0	0	0	0	0	0	0	0	0	18,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3014</i>	<i>Surface Water Quality Projects</i>							
		619,000	203,000	0	0	0	0	0	0	0	0	0	822,000
<b>Total for Project: 000156A</b>		<i>Lake Seminole Alum Injection</i>											
		619,000	203,000	0	0	0	0	0	0	0	0	0	822,000
<b>Funding Source:</b>													
Grant - State		100,000	40,000	0	0	0	0	0	0	0	0	0	140,000
Grant - Local		102,000	20,000	0	0	0	0	0	0	0	0	0	122,000
Penny for Pinellas		317,000	103,000	0	0	0	0	0	0	0	0	0	420,000
Grant - Federal		100,000	40,000	0	0	0	0	0	0	0	0	0	140,000
<b>Funding Total:</b>		619,000	203,000	0	0	0	0	0	0	0	0	0	822,000

**Project Description:** The project will address pollutant loadings and other impacts from contributing drainage basins to the open water region bounded by the barrier island chain and the coastal mainland shoreline, from Indian Rocks Beach to the Anclote River.

**Project Classifications:**

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Drainage Basin	26 Lake Seminole
Location	Seminole
Other Classifications	Surface Water Project
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000157A Lake Seminole Sediment Removal</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
020.1	Design-Penny	93,000	10,000	10,000	5,000	0	0	0	0	0	0	0	118,000
020.3	Design-Grant	93,000	10,000	10,000	5,000	0	0	0	0	0	0	0	118,000
030.1	Constr-Penny	0	3,000,000	2,486,200	1,800,000	1,000,000	0	0	0	0	0	0	8,286,200
030.3	Constr-Grant	0	3,000,000	2,486,200	1,800,000	1,000,000	0	0	0	0	0	0	8,286,200
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3014</i>	<i>Surface Water Quality Projects</i>							
		186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
<b>Total for Project: 000157A Lake Seminole Sediment Removal</b>		186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
<b>Funding Source:</b>													
	Grant - Local	93,000	3,010,000	2,496,200	1,805,000	1,000,000	0	0	0	0	0	0	8,404,200
	Penny for Pinellas	93,000	3,010,000	2,496,200	1,805,000	1,000,000	0	0	0	0	0	0	8,404,200
<b>Funding Total:</b>		186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
<b>Project Description:</b> Dredging of sediment from Lake Seminole to improve lake water quality.													
<b>Project Classifications:</b>													
CIE Elements		Surface Water Management (Flood Control)											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											
Drainage Basin		26 Lake Seminole											
Location		Seminole											
Other Classifications		Surface Water Project											
Penny Program		Environmental Restoration and Protection											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000164A 1628 Lealman Area Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
110.1	Other-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 000164A 1628 Lealman Area Drainage Improvements</b>		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Description:</b> Pond construction for drainage improvements that will reduce existing flooding.													
<b>Project Classifications:</b>													
	CIE Elements	Surface Water Management (Flood Control)											
	Location	St Petersburg											
	Other Classifications	Surface Water Project											
	Penny Program	Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Acqu-Penny	0	200,000	0	0	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	75,000	125,000	150,000	0	0	0	0	0	0	0	0	350,000
030.1	Constr-Penny	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		75,000	325,000	1,650,000	0	0	0	0	0	0	0	0	2,050,000
<b>Total for Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>		75,000	325,000	1,650,000	0	0	0	0	0	0	0	0	2,050,000
<b>Funding Source:</b>													
	Penny for Pinellas	75,000	325,000	1,650,000	0	0	0	0	0	0	0	0	2,050,000
<b>Funding Total:</b>		75,000	325,000	1,650,000	0	0	0	0	0	0	0	0	2,050,000

**Project Description:** Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way / 54th Ave N.

**Project Classifications:**

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Drainage Basin	26 Lake Seminole
Location	Seminole
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000207A 921321 Stormwater Conveyance System Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects								
020.1	Design-Penny	250,000	250,000	250,000	250,000	250,000	50,000	0	0	0	0	0	1,300,000
020.5	Design-Unfunded	0	0	0	0	0	200,000	450,000	450,000	450,000	450,000	0	2,000,000
030.1	Constr-Penny	2,500,000	2,500,000	1,425,000	1,500,000	2,500,000	700,000	0	0	0	0	0	11,125,000
030.5	Constr-Unfunded	0	0	0	0	0	1,800,000	4,500,000	4,500,000	4,500,000	4,500,000	0	19,800,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3013</i>	<i>Storm Sewer Rehab Projects</i>							
		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
<b>Total for Project: 000207A</b>		<b>921321 Stormwater Conveyance System Improvement Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	2,000,000	4,950,000	4,950,000	4,950,000	4,950,000	0	21,800,000
	Penny for Pinellas	2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	750,000	0	0	0	0	0	12,425,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Replacement of inadequate stormwater systems at locations throughout the County, identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.													
<b>Project Classifications:</b>													
	CIE Elements	Surface Water Management (Flood Control)											
	Drainage Basin	Countywide											
	Location	Countywide											
	Other Classifications	Surface Water Project											
	Penny Program	Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Function: Physical Environment														
Activity: Flood Control														
Project: 000296A      Regional Stormwater Quality														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects								
010.2	Acquisition-Penny	370,000	250,000	245,000	272,500	270,000	69,500		0	0	0	0	0	1,477,000
010.3	Acquistn-Penny UNF	0	0	0	0	0	208,500		0	0	0	0	0	208,500
021.3	Design-Penny-Capital	362,500	328,400	500	500	500	0		0	0	0	0	0	692,400
021.4	Design-Grant State	0	75,000	220,000	92,500	92,000	0		0	0	0	0	0	479,500
021.5	Design-Grant Loc	0	0	219,000	92,000	92,000	0		0	0	0	0	0	403,000
030.2	Constr-Penny-Capit	0	348,000	188,500	184,500	184,500	44,500		0	0	0	0	0	950,000
030.3	Constr-Penny Unf	0	0	0	0	0	133,500		0	0	0	0	0	133,500
030.5	Constr-Grant State	10,000	200,000	145,000	200,500	159,000	0		0	0	0	0	0	714,500
030.6	Constr-Grant Loc	0	0	145,000	200,500	159,000	0		0	0	0	0	0	504,500
110.2	Other-Penny- Capital	50,000	50,000	50,000	50,000	50,000	0		0	0	0	0	0	250,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects							
		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
Funding Source:														
Grant - State		10,000	275,000	365,000	293,000	251,000	0		0	0	0	0	0	1,194,000
Unfunded		0	0	0	0	0	342,000		0	0	0	0	0	342,000
Grant - Local		0	0	364,000	292,500	251,000	0		0	0	0	0	0	907,500
Penny for Pinellas		782,500	976,400	484,000	507,500	505,000	114,000		0	0	0	0	0	3,369,400
Funding Total:		792,500	1,251,400	1,213,000	1,093,000	1,007,000	456,000		0	0	0	0	0	5,812,900
Project Description: Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load and National Pullutant Discharge Elimination System regulations & meet current water Quality treatment requirements for Stormwater discharges.														
Project Classifications:														
CIE Elements		Surface Water Management (Flood Control)												
Location		Countywide												
Other Classifications		Surface Water Project												
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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000968A 654 Drainage Channel Dredging Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
030.5	Constr-Unfunded	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
<b>Total for Project: 000968A</b>		<b>654 Drainage Channel Dredging Program</b>											
		0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
<b>Funding Total:</b>		0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
<b>Project Description:</b> Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis.													
<b>Project Classifications:</b>													
CIE Elements		Surface Water Management (Flood Control)											
Location		Countywide											
Other Classifications		Surface Water Project											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000969A     Drainage Pond Compliance Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	72,150	100,000	49,500	49,500	49,500	20,000	0	0	0	0	0	340,650
020.5	Design-Unfunded	0	0	0	0	0	60,000	80,000	80,000	80,000	80,000	80,000	460,000
030.1	Constr-Penny	329,350	451,500	150,000	150,000	150,000	80,000	0	0	0	0	0	1,310,850
030.5	Constr-Unfunded	0	0	0	0	0	320,000	400,000	400,000	400,000	400,000	400,000	2,320,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		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
<b>Total for Project: 000969A</b>		<b>Drainage Pond Compliance Program</b>											
		401,500	551,500	199,500	199,500	199,500	480,000	480,000	480,000	480,000	480,000	480,000	4,431,500
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	380,000	480,000	480,000	480,000	480,000	480,000	2,780,000
	Penny for Pinellas	401,500	551,500	199,500	199,500	199,500	100,000	0	0	0	0	0	1,651,500
<b>Funding Total:</b>		401,500	551,500	199,500	199,500	199,500	480,000	480,000	480,000	480,000	480,000	480,000	4,431,500
<b>Project Description:</b> Improvements to existing ponds for permit compliance.													
<b>Project Classifications:</b>													
CIE Elements			Surface Water Management (Flood Control)										
Location			Countywide										
Other Classifications			Surface Water Project										
Penny Program			Drainage and Stormwater										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000970A 1632 Creek Erosion Control Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.5	Design-Unfunded	0	0	0	0	0	20,000	30,000	30,000	30,000	30,000	0	140,000
030.5	Constr-Unfunded	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
<b>Total for Project: 000970A 1632 Creek Erosion Control Program</b>		0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
<b>Funding Total:</b>		0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
<b>Project Description:</b> Erosion control along countywide conveyances.													
<b>Project Classifications:</b>													
CIE Elements		Surface Water Management (Flood Control)											
Location		Countywide											
Other Classifications		Surface Water Project											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 001026A Curlew M Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
030.1	Constr-Penny	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects</b>													
		15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Total for Project: 001026A Curlew M Drainage Improvements</b>													
		15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Funding Source:</b>													
	Penny for Pinellas	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Funding Total:</b>													
		15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Project Description:</b> Creek stabilization adjacent to Serendipity M.H.P. east of US 19.													
<b>Project Classifications:</b>													
	Location	Dunedin											
	Other Classifications	Surface Water Project											
	Penny Program	Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002119A     Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	0	0	0	0	0	30,000	0	0	0	0	0	30,000
020.5	Design-Unfunded	0	0	0	0	0	70,000	100,000	0	0	0	0	170,000
030.1	Constr-Penny	0	0	0	0	0	300,000	0	0	0	0	0	300,000
030.5	Constr-Unfunded	0	0	0	0	0	700,000	1,000,000	0	0	0	0	1,700,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		0	0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
<b>Total for Project: 002119A</b>		<b>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>											
		0	0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	770,000	1,100,000	0	0	0	0	1,870,000
	Penny for Pinellas	0	0	0	0	0	330,000	0	0	0	0	0	330,000
<b>Funding Total:</b>		0	0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
<b>Project Description:</b> Reduce flooding at Pinewood Villas through conveyance improvements.													
<b>Project Classifications:</b>													
CIE Elements		Surface Water Management (Flood Control)											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 5 - Karen Williams Seel											
Drainage Basin		24 Cross Bayou											
Location		Largo											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002121A Bee Branch Phase I</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects								
020.5	Design-Penny	200,000	100,000	80,000	0	0	0	0	0	0	0	0	380,000
030.5	Constr-Penny	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3010</i>	<i>Channel Erosion Projects</i>							
		200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000
<b>Total for Project: 002121A Bee Branch Phase I</b>		200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000
<b>Funding Source:</b>													
	Penny for Pinellas	200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000
<b>Funding Total:</b>		200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000

**Project Description:** Bank stabilization, erosion control, and drainage structure replacement along Bee Branch Creek from 14th Street to just east of Omaha Street.

**Project Classifications:**

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Drainage Basin	08 Smith Bayou
Location	Palm Harbor, East Lake
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002122A Sun Seair MHP Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	50,000	200,000	37,500	37,500	0	0	0	0	0	0	0	325,000
030.1	Constr-Penny	0	0	375,000	375,000	0	0	0	0	0	0	0	750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		50,000	200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
<b>Total for Project: 002122A Sun Seair MHP Drainage Improvements</b>		50,000	200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
<b>Funding Total:</b>		50,000	200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
<b>Project Description:</b> Reduce flooding at the Sun Sierra MHP through conveyance improvements and construction of a wet detention pond.													
<b>Project Classifications:</b>													
CIE Elements		Surface Water Management (Flood Control)											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 6 - John Morroni											
Drainage Basin		24 Cross Bayou											
Location		Largo, Belleair, Belleair Bluffs											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002123A    Roosevelt Channel 5 Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	0	0	0	150,000	350,000	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3012    Flood Control Projects</b>													
		0	0	0	150,000	350,000	0	0	0	0	0	0	500,000
<b>Total for Project: 002123A    Roosevelt Channel 5 Improvements</b>													
		0	0	0	150,000	350,000	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	150,000	350,000	0	0	0	0	0	0	500,000
<b>Funding Total:</b>													
		0	0	0	150,000	350,000	0	0	0	0	0	0	500,000

**Project Description:** Implementation of various best management practices from County's Watershed Management Plan.

**Project Classifications:**

CIE Elements	Surface Water Management (Flood Control)
Drainage Basin	07 Sutherland Bayou
Location	Clearwater
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002124A Cross Bayou Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Acq-Penny	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	50,000	400,000	400,000	260,000	260,000	0	0	0	0	0	0	1,370,000
030.1	Constr-Penny	0	0	0	1,300,000	1,300,000	0	0	0	0	0	0	2,600,000
030.4	Constr-Grant	0	0	0	1,300,000	1,300,000	0	0	0	0	0	0	2,600,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects</b>													
		50,000	500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Total for Project: 002124A Cross Bayou Improvements</b>													
		50,000	500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	1,300,000	1,300,000	0	0	0	0	0	0	2,600,000
	Penny for Pinellas	50,000	500,000	500,000	1,560,000	1,560,000	0	0	0	0	0	0	4,170,000
<b>Funding Total:</b>													
		50,000	500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Project Description:</b> Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.													
<b>Project Classifications:</b>													
	CIE Elements												Surface Water Management (Flood Control)
	Commission District, At-Large												District 1 - Janet C. Long
	Commission District, Single Member												District 6 - John Morroni
	Drainage Basin												24 Cross Bayou
	Location												Largo
	Location												Pinellas Park
	Penny Program												Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects								
020.1	Design-Penny	100,000	100,000	50,000	0	0	0	0	0	0	0	0	250,000
030.1	Constr-Penny	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3013 Storm Sewer Rehab Projects</b>													
		100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
<b>Total for Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>													
		100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
<b>Funding Total:</b>													
		100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
<b>Project Description:</b> Drainage Study/ Preliminary Report required to develop a study analyzing the drainage in the N Rena Drive area to provide alternatives to alleviate flooding and improve water quality in the area of concern.													
<b>Project Classifications:</b>													
CIE Elements		Drainage Element											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 5 - Karen Williams Seel											
Drainage Basin		24 Cross Bayou											
Location		Largo, Belleair, Belleair Bluffs											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 002625A     Pipe Lining/Remove &amp; Replace Surface Water</b>													
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management	Program: 2205	Surface Water								
020.1	Design Remv & Replc	275,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,275,000
030.1	Constrect Remv & Repl	461,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	14,461,000
030.3	Construct Pipe Line	1,850,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,850,000
<b>Project Total for : Fund: 1094</b>		<i>Surface Water Utility Fund</i>	<i>Center: 436051</i>	<i>Stormwater Management</i>	<i>Program: 2205</i>	<i>Surface Water</i>							
		2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Total for Project: 002625A</b>		<b>Pipe Lining/Remove &amp; Replace Surface Water</b>											
		2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Funding Source:</b>													
	Surface Water Utility Fee	2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Funding Total:</b>		2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Project Description:</b> Replacement or lining inadequate stormwater systems at locations throughout the County, identified through the County's asset management process. Specific Projects are planned through a prioritization process.													
<b>Project Classifications:</b>													
Location		Countywide											
Other Classifications		Surface Water Project											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Other Physical Environment</b>													
<b>Project: 000075A 1235 Pinewood Cultural Park Preservation Site</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
030.1	Construct-Penny	50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3016</i>	<i>Extension/Botanical Gardens Projects</i>							
		50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
<b>Total for Project: 000075A 1235 Pinewood Cultural Park Preservation Site</b>		50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
<b>Funding Total:</b>		50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
<b>Project Description:</b> Construct ADA accessible trails, interpretive signage, replant habitats, and visitor amenities.													
<b>Project Classifications:</b>													
CIE Elements			Recreation , Open Space & Culture										
Commission District, At-Large			District 2 - Pat Gerard										
Commission District, Single Member			District 5 - Karen Williams Seel										
Location			Largo, Belleair, Belleair Bluffs										
Originating Department			Parks Department										
Penny Program			Parks, Recreation and Culture										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Other Physical Environment</b>													
<b>Project: 001585A Education Center Display Renovation</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
110.1	Other-Penny	50,000	0	0	50,000	50,000	0	0	0	0	0	0	150,000
110.3	Other-Penny Unfunded	0	0	0	0	0	0	0	2,000,000	2,000,000	0	0	4,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3016</i>	<i>Extension/Botanical Gardens Projects</i>							
		50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
<b>Total for Project: 001585A</b>		<b>Education Center Display Renovation</b>											
		50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	2,000,000	2,000,000	0	0	4,000,000
	Penny for Pinellas	50,000	0	0	50,000	50,000	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
<b>Project Description:</b> Renovation of Education Center Display at Weedon Island & Brooker Creek													
<b>Project Classifications:</b>													
CIE Elements		Not Applicable											
Location		Countywide											
Originating Department		Parks Department											
Penny Program		Parks, Recreation and Culture											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	17,326,030	30,366,220	30,647,000	21,952,000	13,661,000	10,973,000	11,413,500	19,140,000	22,502,500	11,353,500	5,663,500	194,998,250

# **PUBLIC SAFETY**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000856A 1636 Jail Expansion &amp; Court Improvements</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
110.1	Other Costs-Penny	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
<b>Total for Project: 000856A 1636 Jail Expansion &amp; Court Improvements</b>		2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
<b>Funding Source:</b>													
	Penny for Pinellas	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
<b>Funding Total:</b>		2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000

**Project Description:** This supports implementation of Courts and Jails projects promised by the Penny for Pinellas and approved by the BCC.

**Project Classifications:**

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000895A 2331 Detention Support Improvements</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Total for Project: 000895A</b>		<b>2331 Detention Support Improvements</b>											
		9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Funding Source:</b>													
Penny for Pinellas		9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Funding Total:</b>		9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Project Description:</b> This project entails the upgrade of Jail campus infrastructure to include demolition, utility distribution and assessment of food service and laundry facilities.													
<b>Project Classifications:</b>													
Location			Clearwater										
Originating Department			Real Estate Management										
Penny Program			Courts and Jail										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001106A Jail Complex Entry Checkpoint Relocation</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total for Project: 001106A</b>		<b>Jail Complex Entry Checkpoint Relocation</b>											
		0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Total:</b>		0	400,000	0	0	0	0	0	0	0	0	0	400,000

**Project Description:** This project entails relocation of the Jail Complex checkpoint as necessitated by further development and utility support improvements.

**Project Classifications:**

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>												
<b>Activity: Detention &amp;/Or Correction</b>												
<b>Project: 001612A MSC Kitchen Flooring Restoration</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 412100 60,000	CIP-Public Safety 0	Program: 3017 0	Detention/Correction Projects							
					0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 60,000	<i>Center: 412100</i> 0	<i>CIP-Public Safety</i> 0	<i>Program: 3017</i> 0	<i>Detention/Correction Projects</i>						60,000
<b>Total for Project: 001612A</b>		<b>MSC Kitchen Flooring Restoration</b> 60,000	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Source:</b>												
Penny for Pinellas	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Total:</b>	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Project Description:</b> This project entails the restoration of flooring in the MSC kitchen through removal of existing flooring materials and preparation of the concrete substrate for the application of an engineered polyepoxide flooring material.												
<b>Project Classifications:</b>												
Location	Clearwater											
Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001616A Jail Elevator Modernization</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
<b>Total for Project: 001616A</b>		<b>Jail Elevator Modernization</b>											
		500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
<b>Funding Source:</b>													
	Penny for Pinellas	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
<b>Funding Total:</b>		500,000	150,000	0	0	0	0	0	0	0	0	0	650,000

**Project Description:** This project entails the modernization of elevators in the "C", "F" and "G" Wings of the Jail facility.

**Project Classifications:**

Location	Clearwater
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001617A Jail G-Wing Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	507,000	0	0	0	0	0	0	0	0	0	0	507,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		507,000	0	0	0	0	0	0	0	0	0	0	507,000
<b>Total for Project: 001617A</b>		<b>Jail G-Wing Roof Replacement</b>	507,000	0	0	0	0	0	0	0	0	0	507,000
<b>Funding Source:</b>													
Penny for Pinellas		507,000	0	0	0	0	0	0	0	0	0	0	507,000
<b>Funding Total:</b>		507,000	0	0	0	0	0	0	0	0	0	0	507,000

**Project Description:** This project entails replacement of the roof of the Jail Facility "G" Wing.

**Project Classifications:**

Location	Clearwater
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 002309A 49th St Replace Guard Shack &amp; Towers</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction Penny	380,000	400,000	0	0	0	0	0	0	0	0	0	780,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		400,000	400,000	0	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 002309A</b>		<b>49th St Replace Guard Shack &amp; Towers</b>											
		400,000	400,000	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Penny for Pinellas	400,000	400,000	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Total:</b>		400,000	400,000	0	0	0	0	0	0	0	0	0	800,000
<b>Project Description:</b> Replace guard shacks and towers at 14400 49th Street													
<b>Project Classifications:</b>													
Location		Clearwater											
Originating Department		Real Estate Management											
Penny Program		Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 002590A Detention Perimeter Gates Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs	15,000	0	0	0	0	0	0	0	0	0	0	15,000
030.1	Construction Costs	185,000	1,500,000	0	0	0	0	0	0	0	0	0	1,685,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		200,000	1,500,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Total for Project: 002590A</b>		<b>Detention Perimeter Gates Replacement</b>											
		200,000	1,500,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Source:</b>													
	Penny for Pinellas	200,000	1,500,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Total:</b>		200,000	1,500,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Project Description:</b> Replacing perimeter gates at Detention													
<b>Project Classifications:</b>													
	Location	Clearwater											
	Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 002591A Detention-Installation Recreation Yards</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction Costs	540,000	840,000	0	0	0	0	0	0	0	0	0	1,380,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		560,000	840,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total for Project: 002591A</b>		<b>Detention-Installation Recreation Yards</b>											
		560,000	840,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Source:</b>													
	Penny for Pinellas	560,000	840,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Total:</b>		560,000	840,000	0	0	0	0	0	0	0	0	0	1,400,000

**Project Description:** Install new and existing structural steel security screenings in the rec yards at detention

**Project Classifications:**

Location Clearwater  
Penny Program Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000855A 1843 EMERGENCY SHELTER Buildings Program</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
110.1	Other-Penny	1,900,000	1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		1,900,000	1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
<b>Total for Project: 000855A 1843 EMERGENCY SHELTER Buildings Program</b>		1,900,000	1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
<b>Funding Source:</b>													
	Penny for Pinellas	1,900,000	1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
<b>Funding Total:</b>		1,900,000	1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
<b>Project Description:</b> This project entails the hardening of County and other public facilities for use as emergency shelters.													
<b>Project Classifications:</b>													
	Location	Countywide											
	Originating Department	Emergency Management											
	Penny Program	Public Safety and Hurricane Preparedness											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>												
<b>Activity: Law Enforcement</b>												
<b>Project: 000007A 1635 Public Safety Facilities &amp; CCC</b>												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 412100 1,680,000	CIP-Public Safety 0	Program: 3019 0	Other Public Safety Projects							
					0	0	0	0	0	0	0	1,680,000
<b>Project Total for : Fund: 3001</b>												
	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	1,680,000	0	0	0	0	0	0	0	0	0	0	1,680,000
<b>Total for Project: 000007A 1635 Public Safety Facilities &amp; CCC</b>												
	1,680,000	0	0	0	0	0	0	0	0	0	0	1,680,000
<b>Funding Source:</b>												
	Penny for Pinellas	1,680,000	0	0	0	0	0	0	0	0	0	1,680,000
<b>Funding Total:</b>												
	1,680,000	0	0	0	0	0	0	0	0	0	0	1,680,000
<b>Project Description:</b> This project entails the master planning, design, construction and accouterment of a Public Safety Campus facility and a Centralized Communications Center.												
<b>Project Classifications:</b>												
Location		Countywide										
Originating Department		Real Estate Management										
Penny Program		Public Safety and Hurricane Preparedness										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Law Enforcement</b>													
<b>Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
110.4	Other: Public Safety	0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Total for Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>											
		0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Funding Total:</b>		0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Project Description:</b> St. Petersburg Interlocal Agreement for Penny Funding													
<b>Project Classifications:</b>													
Location		St Petersburg											
Penny Program		Housing, Jobs and Human Services											
Penny Program		Public Safety and Hurricane Preparedness											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Other Public Safety</b>													
<b>Project: 000298A 722 Public Safety Radio &amp; Data Systems</b>													
Fund: 1017	Intergov Radio Comm Prgrm	Center: 341110	Radio Systems Moving Violation Fees	Program: 1824	Radio & Technology								
010.4	Equip Moving Violatn	300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Project Total for : Fund: 1017 Intergov Radio Comm Prgrm</b>			<b>Center: 341110</b>	<b>Radio Systems Moving Violation Fees</b>	<b>Program: 1824</b>	<b>Radio &amp; Technology</b>							
		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
010.1	Equipment--Penny	700,000	0	0	0	0	0	0	0	0	0	0	700,000
<b>Project Total for : Fund: 3001 Capital Projects</b>			<b>Center: 412100</b>	<b>CIP-Public Safety</b>	<b>Program: 3017</b>	<b>Detention/Correction Projects</b>							
		700,000	0	0	0	0	0	0	0	0	0	0	700,000
<b>Total for Project: 000298A 722 Public Safety Radio &amp; Data Systems</b>			<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Funding Source:</b>													
	Moving Violation Fees	300,000	0	0	0	0	0	0	0	0	0	0	300,000
	Penny for Pinellas	700,000	0	0	0	0	0	0	0	0	0	0	700,000
<b>Funding Total:</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Project Description:** Upgrade and enhancement of 800 MHz radio system to convert to Smart Zone technology and performance capabilities specified by the Police Standards Council's Technical Advisory Group.

**Project Classifications:**

CIE Elements	Public Safety
Location	Countywide
Originating Department	Public Safety Services
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Other Public Safety</b>													
<b>Project: 001816A     Radio Tower Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
010.1	Equipment-Penny	1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	3,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	3,500,000
<b>Total for Project: 001816A</b>		<b>Radio Tower Replacement</b>	1,750,000	1,750,000	0	0	0	0	0	0	0	0	3,500,000
<b>Funding Source:</b>													
Penny for Pinellas		1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	3,500,000
<b>Funding Total:</b>		1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	3,500,000
<b>Project Description:</b> Replace 6 radio towers reaching end of useful life. Towers are backbone of countywide radio system that supports over 10,000 users including all fire depts, ambulances, law enforcement with exception of Clearwater police.													
<b>Project Classifications:</b>													
Location		Countywide											
Penny Program		Public Safety and Hurricane Preparedness											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>													
<b>Activity: Other Public Safety</b>													
<b>Project: 002205A 14400 49th St Cabinet Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction Costs	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects</b>													
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Total for Project: 002205A 14400 49th St Cabinet Replacement</b>													
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Funding Source:</b>													
	Penny for Pinellas	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Funding Total:</b>													
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Project Description:</b> Replace cabinets at 14400 49th St (Detention) in the Bravo Wing Health Clinic													
<b>Project Classifications:</b>													
	Location	Clearwater											
	Penny Program	Courts and Jail											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Public Safety</b>												
<b>Activity: Other Public Safety</b>												
<b>Project: 002478A Stainless Steel Counters at 14400 49th St (Detention) Central Division POD</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
030.1	Construction Costs	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects</b>												
	65,000	0	0	0	0	0	0	0	0	0	0	65,000
<b>Total for Project: 002478A Stainless Steel Counters at 14400 49th St (Detention) Central Division POD</b>												
	65,000	0	0	0	0	0	0	0	0	0	0	65,000
<b>Funding Source:</b>												
	Penny for Pinellas	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Funding Total:</b>												
	65,000	0	0	0	0	0	0	0	0	0	0	65,000
<b>Project Description:</b> Stainless Steel Counters at 14400 49th St (Detention) Central Division POD												
<b>Project Classifications:</b>												
Location		Clearwater										
Penny Program		Courts and Jail										

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	19,662,000	15,468,530	35,000,000	35,000,000	30,700,000	0	0	0	0	0	0	135,830,530



# **TRANSPORTATION**

**Governmental Projects**



## Fund Type: Governmental

**Function: Transportation**  
**Activity: Other Transportation**

[illegible][illegible]

**Project Description:** Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.

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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Other Transportation</b>													
<b>Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
110.3	Other: Trans CA	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
110.2	Other: Trans SW	0	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		0	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Total for Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>		0	1,700,000	4,300,000	0	0	0	0	0	0	0	0	6,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	1,700,000	4,300,000	0	0	0	0	0	0	0	0	6,000,000
<b>Funding Total:</b>		0	1,700,000	4,300,000	0	0	0	0	0	0	0	0	6,000,000
<b>Project Description:</b> St. Petersburg Interlocal Agreement for Penny Funding													
<b>Project Classifications:</b>													
Location		St Petersburg											
Penny Program		Housing, Jobs and Human Services											
Penny Program		Public Safety and Hurricane Preparedness											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	0	200,000	400,000	400,000	0	1,000,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	0	4,000,000	4,000,000	0	8,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	9,000,000
<b>Total for Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N</b>		0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	9,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	9,000,000
<b>Funding Total:</b>		0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	9,000,000

**Project Description:** Roadway improvements to include turn lanes, drainage, bicycle lanes and sidewalks.

**Project Classifications:**

Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
County Road Corridor	CR 216
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater Pinellas Park Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000106A ATMS/ITS Countywide System Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	1,250,000
030.6	Constr-LOGT	750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,250,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		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
<b>Total for Project: 000106A</b>		<b>ATMS/ITS Countywide System Program</b>											
		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
<b>Funding Source:</b>													
	Local Option Gas Tax	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.													
<b>Project Classifications:</b>													
	CIE Elements	Transportation/Transportation Systems											
	Location	Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000109A 2161 Beckett Bridge Project Development &amp; Environment Study</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Total for Project: 000109A 2161 Beckett Bridge Project Development &amp; Environment Study</b>		30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Funding Total:</b>		30,000	0	0	0	0	0	0	0	0	0	0	30,000

**Project Description:** Prepare a Project Development & Environment Study to determine the type of improvements or replacement necessary for the Beckett Bridge.

**Project Classifications:**

Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000116A ATMS Belcher Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
110.7	Other-Grant	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total for Project: 000116A ATMS Belcher Road</b>		25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Funding Source:</b>													
Grant - State		25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Funding Total:</b>		25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Description:</b> Installation of ATMS / ITS system on Belcher Road.													
<b>Project Classifications:</b>													
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000125A 1646 Bridge Rehabilitation Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	18,000	50,000	50,000	50,000	50,000	10,000	0	0	0	0	0	228,000
020.5	Design-Unfunded	0	0	0	0	0	40,000	250,000	250,000	250,000	250,000	250,000	1,290,000
030.1	Constr-Penny	182,000	450,000	450,000	450,000	450,000	100,000	0	0	0	0	0	2,082,000
030.5	Constr-Unfunded	0	0	0	0	0	400,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,900,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000
<b>Total for Project: 000125A 1646 Bridge Rehabilitation Program</b>		200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	440,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	14,190,000
	Penny for Pinellas	200,000	500,000	500,000	500,000	500,000	110,000	0	0	0	0	0	2,310,000
<b>Funding Total:</b>		200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000

**Project Description:** Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
030.1	Constr-Penny	700,000	500,000	0	0	0	0	0	0	0	0	0	1,200,000
030.4	Constr-Grant	300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		1,000,000	500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 000126A</b>		<b>2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>											
		1,000,000	500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
Grant - State		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Penny for Pinellas		700,000	500,000	0	0	0	0	0	0	0	0	0	1,200,000
<b>Funding Total:</b>		1,000,000	500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Intersection improvements at Bryan Dairy Road and Starkey Road.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
Transportation Impact Fee District		Greater Seminole Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>												
<b>Activity: Road &amp; Street Facilities</b>												
<b>Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St</b>												
Fund: 3001 030.1	Capital Projects Constr-Penny	Center: 414100 76,000	CIP-Transportation 0	Program: 3020 0	Arterial Roads Projects 0	0	0	0	0	0	0	76,000
<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3020</b>	<b>Arterial Roads Projects</b>							
	76,000	0	0	0	0	0	0	0	0	0	0	76,000
<b>Total for Project: 000127A</b>	<b>920588 Bryan Dairy Road - Starkey to 72nd St</b>	76,000	0	0	0	0	0	0	0	0	0	76,000
<b>Funding Source:</b>												
Penny for Pinellas	76,000	0	0	0	0	0	0	0	0	0	0	76,000
<b>Funding Total:</b>	76,000	0	0	0	0	0	0	0	0	0	0	76,000
<b>Project Description:</b> Reconstruct & widen Bryan Dairy Rd. from a 4 to 6-lane divided urban arterial roadway. Proj. includes improvements to Belcher Rd. from S of Bryan Dairy Rd. to N of 114th Ave. (Proj. length of 1.48 mi. along Bryan Dairy Rd. & .62 mile along Belcher Rd)												
<b>Project Classifications:</b>												
CIE Elements	Transportation/Transportation Systems											
County Road Corridor	CR 296											
Location	Pinellas Park											
Originating Department	DEI Public Works											
Penny Program	Transportation and Traffic Flow											
Transportation Impact Fee District	Various											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000130A 104 Contingency Roadway &amp; Right-of-Way Requirements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
010.1	Acquisition-Penny	1,000,000	700,000	0	0	0	0	0	0	0	0	0	1,700,000
020.1	Design-Penny	100,000	35,000	0	0	0	0	0	0	0	0	0	135,000
030.1	Constr-Penny	10,000	10,000	10,000	10,000	10,000	3,000	0	0	0	0	0	53,000
030.5	Constr-Unfunded	0	0	0	0	0	7,000	10,000	10,000	10,000	10,000	0	47,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road &amp; Street Support Projects</b>													
		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
<b>Total for Project: 000130A 104 Contingency Roadway &amp; Right-of-Way Requirements</b>													
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	7,000	10,000	10,000	10,000	10,000	0	47,000
	Penny for Pinellas	1,110,000	745,000	10,000	10,000	10,000	3,000	0	0	0	0	0	1,888,000
<b>Funding Total:</b>													
		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
<b>Project Description:</b> Reserve to meet court judgements on condemnation/eminent domain cases, hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.													
<b>Project Classifications:</b>													
	CIE Elements	Transportation/Transportation Systems											
	Location	Countywide											
	Originating Department	DEI Public Works											
	Penny Program	Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000144A 1096 General Sidewalk and ADA Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	219,000	218,000	110,000	323,000	320,000	80,000	0	0	0	0	0	1,270,000
020.5	Design-Unfunded	0	0	0	0	0	240,000	320,000	320,000	320,000	320,000	320,000	1,840,000
030.1	Constr-Penny	1,500,000	1,500,000	703,000	1,353,000	1,341,000	335,000	0	0	0	0	0	6,732,000
030.5	Constr-Unfunded	0	0	0	0	0	1,005,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	7,705,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects</b>													
		1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
<b>Total for Project: 000144A 1096 General Sidewalk and ADA Program</b>													
		1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	9,545,000
	Penny for Pinellas	1,719,000	1,718,000	813,000	1,676,000	1,661,000	415,000	0	0	0	0	0	8,002,000
<b>Funding Total:</b>													
		1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
<b>Project Description:</b> Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.													
<b>Project Classifications:</b>													
	CIE Elements						Transportation/Transportation Systems						
	Location						Countywide						
	Originating Department						DEI Public Works						
	Penny Program						Transportation and Traffic Flow						

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>												
<b>Activity: Road &amp; Street Facilities</b>												
<b>Project: 000146A 875 Gulf Blvd Improvements</b>												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
110.1 Other-Penny	3,217,800	8,160,210	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	32,378,010
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road &amp; Street Support Projects</b>	<b>3,217,800</b>	<b>8,160,210</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,378,010</b>
<b>Total for Project: 000146A 875 Gulf Blvd Improvements</b>	<b>3,217,800</b>	<b>8,160,210</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,378,010</b>
<b>Funding Source:</b>												
Penny for Pinellas	3,217,800	8,160,210	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	32,378,010
<b>Funding Total:</b>	<b>3,217,800</b>	<b>8,160,210</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,378,010</b>
<b>Project Description:</b> Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape.												
<b>Project Classifications:</b>												
CIE Elements	Transportation/Transportation Systems											
Originating Department	DEI Public Works											
Penny Program	Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000147A     Haines Rd from 51st Avenue to 60th Avenue</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
010.8	Acq-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
020.8	Design-Penny	250,000	100,000	150,000	0	0	0	0	0	0	0	0	500,000
030.8	Constr-Penny	0	1,500,000	2,000,000	0	0	0	0	0	0	0	0	3,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		350,000	1,600,000	2,150,000	0	0	0	0	0	0	0	0	4,100,000
<b>Total for Project: 000147A</b>		<b>Haines Rd from 51st Avenue to 60th Avenue</b>											
		350,000	1,600,000	2,150,000	0	0	0	0	0	0	0	0	4,100,000
<b>Funding Source:</b>													
	Penny for Pinellas	350,000	1,600,000	2,150,000	0	0	0	0	0	0	0	0	4,100,000
<b>Funding Total:</b>		350,000	1,600,000	2,150,000	0	0	0	0	0	0	0	0	4,100,000

**Project Description:** Reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater St. Petersburg Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000151A Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	67,000	0	0	0	0	0	0	0	0	0	0	67,000
030.1	Constr-Penny	300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Project Total for : Fund: 3001</b>													
	<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>								
	367,000	0	0	0	0	0	0	0	0	0	0	0	367,000
<b>Total for Project: 000151A Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road</b>													
	367,000	0	0	0	0	0	0	0	0	0	0	0	367,000
<b>Funding Source:</b>													
	Penny for Pinellas	367,000	0	0	0	0	0	0	0	0	0	0	367,000
<b>Funding Total:</b>													
		367,000	0	0	0	0	0	0	0	0	0	0	367,000

**Project Description:** Construction of sidewalks on Indian Rocks Road from Walsingham Road to Wilcox Road to improve student access to Anona Elementary School and general pedestrian access within the area.

**Project Classifications:**

Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater Largo Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000152A Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	70,000	230,000	0	0	0	0	0	0	0	0	0	300,000
030.1	Constr-Penny	0	0	0	554,000	2,084,000	0	0	0	0	0	0	2,638,000
030.5	Constr-Unfunded	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	5,700,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
<b>Total for Project: 000152A</b>		<b>Intersection Improvements</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	5,700,000
	Penny for Pinellas	70,000	230,000	0	554,000	2,084,000	0	0	0	0	0	0	2,938,000
<b>Funding Total:</b>		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 Description:** Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000154A 920522 Keystone Road - US19 to East Lake Rd</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
110.1	Other-Penny	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 000154A</b>		<b>920522 Keystone Road - US19 to East Lake Rd</b>	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
Penny for Pinellas		250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>		250,000	0	0	0	0	0	0	0	0	0	0	250,000

**Project Description:** Reconstruct and widen Keystone Rd. from US 19 to East Lake Rd from 2 to 4-lane divided urban arterial road including a segment of the Fred E. Marquis Trail. Project cost includes fees for Construction Engineering and Inspection. (Proj. length 3 mi.)

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
County Road Corridor	CR 582
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
030.1	Constr-Penny	275,000	0	0	0	0	0	0	0	0	0	0	275,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair &amp; Improvement</b>													
		275,000	0	0	0	0	0	0	0	0	0	0	275,000
<b>Total for Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction</b>													
		275,000	0	0	0	0	0	0	0	0	0	0	275,000
<b>Funding Source:</b>													
	Penny for Pinellas	275,000	0	0	0	0	0	0	0	0	0	0	275,000
<b>Funding Total:</b>													
		275,000	0	0	0	0	0	0	0	0	0	0	275,000

**Project Description:** Reconstruction of the LaPlaza Avenue Bridge. This work will be done in conjunction with the Bear Creek Drainage Improvements (PID 000108A).

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000175A     ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	50,000	0	0	0	0	0	0	0	0	0	0	50,000
020.7	Design-Grant	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.6	Constr-LOGT	400,000	950,000	408,450	0	0	0	0	0	0	0	0	1,758,450
030.7	Constr-Grant	400,000	950,000	408,450	0	0	0	0	0	0	0	0	1,758,450
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
<b>Total for Project: 000175A</b>		<b>ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>											
		900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
<b>Funding Source:</b>													
	Local Option Gas Tax	450,000	950,000	408,450	0	0	0	0	0	0	0	0	1,808,450
	Grant - State	450,000	950,000	408,450	0	0	0	0	0	0	0	0	1,808,450
<b>Funding Total:</b>		900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
<b>Project Description:</b> Design and Construct a new ATMS/ITS system on Park Blvd from Gulf Blvd to Grand Ave utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 6 - John Morroni											
Location		Countywide											
Transportation Impact Fee District		Greater Seminole Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000180A 2162 Park Street Bridge Replacement</b>													
Fund: 3001 030.1	Capital Projects Constr-Penny	Center: 414100 316,000	CIP-Transportation 0	Program: 3031 0	Bridges-Repair & Improvement 0	0	0	0	0	0	0	0	316,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 316,000	<i>Center: 414100</i> 0	<i>CIP-Transportation</i> 0	<i>Program: 3031</i> 0	<i>Bridges-Repair &amp; Improvement</i> 0	0	0	0	0	0	0	316,000
<b>Total for Project: 000180A 2162 Park Street Bridge Replacement</b>		316,000	0	0	0	0	0	0	0	0	0	0	316,000
<b>Funding Source:</b>													
Penny for Pinellas		316,000	0	0	0	0	0	0	0	0	0	0	316,000
<b>Funding Total:</b>		316,000	0	0	0	0	0	0	0	0	0	0	316,000

**Project Description:** Replacement of an existing bridge on Park Street over creek No. 9, between 5th Avenue North and 9th Avenue North.

**Project Classifications:**

Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000182A Permit Monitoring / Testing Services</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
030.1	Const-Penny	150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 000182A</b>		<b>Permit Monitoring / Testing Services</b>											
		150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
Penny for Pinellas		150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		150,000	0	0	0	0	0	0	0	0	0	0	150,000

**Project Description:** Funding for planting and monitoring stormwater mgmt facilities to meet permit conditions as required by environmental permitting agencies such as SWFWMD, DEP & ACOE. Project also includes funding for various non-project related test services.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000186A 922499 Pinellas/Duke Energy Trail Extension</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
010.1	Acquis-Penny	0	250,000	0	0	0	0	0	0	0	0	0	250,000
020.1	Design-Penny	200,000	156,000	130,000	0	0	0	0	0	0	0	0	486,000
030.1	Constr-Penny	0	1,712,000	2,664,000	0	0	0	0	0	0	0	0	4,376,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		200,000	2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
<b>Total for Project: 000186A 922499 Pinellas/Duke Energy Trail Extension</b>		200,000	2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
<b>Funding Source:</b>													
	Penny for Pinellas	200,000	2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
<b>Funding Total:</b>		200,000	2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000

**Project Description:** Extension of the Progress Energy Trail from Enterprise Road/US 19 area to SR 590 on Progress Energy / Duke right of way.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000189A Railroad Crossing Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3034	Railroad Crossing Projects								
020.5	Design-Unfunded	0	0	0	0	0	50,000	0	0	0	0	0	50,000
020.8	Design-Penny	125,000	150,000	200,000	50,000	50,000	0	0	0	0	0	0	575,000
030.5	Constr-Unfunded	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
030.8	Constr-Penny	370,000	120,000	330,000	0	0	0	0	0	0	0	0	820,000
110.8	Other-Penny	455,000	321,000	321,000	0	0	0	0	0	0	0	0	1,097,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3034</b>	<b>Railroad Crossing Projects</b>							
		950,000	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	4,042,000
<b>Total for Project: 000189A</b>		<b>Railroad Crossing Improvements</b>											
		950,000	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	4,042,000
<b>Funding Source:</b>													
Unfunded		0	0	0	0	0	300,000	250,000	250,000	250,000	250,000	250,000	1,550,000
Penny for Pinellas		950,000	591,000	851,000	50,000	50,000	0	0	0	0	0	0	2,492,000
<b>Funding Total:</b>		950,000	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	4,042,000
<b>Project Description:</b> Improve railroad crossings in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels.													
<b>Project Classifications:</b>													
CIE Elements			Transportation/Transportation Systems										
Location			Countywide										
Originating Department			DEI Public Works										
Penny Program			Transportation and Traffic Flow										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000192A Road Resurfacing &amp; Rehabilitation Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation								
030.5	Constr-Unfunded	0	0	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
030.8	Constr-Penny	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	0	0	0	0	0	0	31,200,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3032</i>	<i>Road Resurfacing &amp; Rehabilitation</i>							
		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
<b>Total for Project: 000192A</b>		<b>Road Resurfacing &amp; Rehabilitation Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
	Penny for Pinellas	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	0	0	0	0	0	0	31,200,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Funding for annual contracts for resurfacing of Countywide arterials, collectors, and local unincorporated area subdivision streets.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000195A Traffic Safety Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	150,000	250,000	250,000	250,000	250,000	62,500	0	0	0	0	0	1,212,500
020.5	Design-Unfunded	0	0	0	0	0	187,500	0	0	0	0	0	187,500
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3021</b>	<b>Intersection Improvements Projects</b>							
		150,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
<b>Total for Project: 000195A</b>		<b>Traffic Safety Improvements</b>											
		150,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
<b>Funding Source:</b>													
Unfunded		0	0	0	0	0	187,500	0	0	0	0	0	187,500
Penny for Pinellas		150,000	250,000	250,000	250,000	250,000	62,500	0	0	0	0	0	1,212,500
<b>Funding Total:</b>		150,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
<b>Project Description:</b> Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Countywide											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000196A    ATMS South Fiber Loop Project</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
030.7	Constr-Grant	660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Total for Project: 000196A</b>		<b>ATMS South Fiber Loop Project</b>											
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Funding Source:</b>													
	Grant - State	660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Funding Total:</b>		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Project Description:</b> Project will complete the County's Fiber Optic trunkline for the Countywide ATMS/ITS System. ATMS Devices will be installed along primary Alt US 19.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000197A     ATMS SR 580 / 584</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
030.6	Constr-LOGT	300,000	200,000	0	0	0	0	0	0	0	0	0	500,000
030.7	Constr-Grant	300,000	200,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 000197A     ATMS SR 580 / 584</b>		600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Local Option Gas Tax	300,000	200,000	0	0	0	0	0	0	0	0	0	500,000
	Grant - State	300,000	200,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Safety Harbor, Oldsmar											
Transportation Impact Fee District		East Lake Tarpon Area											

## Fund Type: Governmental

**Project Description:** Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.

### Project Classifications:

Location	Clearwater
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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000199A    ATMS SR 686 - East Bay Drive</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
030.6	Constr-LOGT	525,000	0	0	0	0	0	0	0	0	0	0	525,000
030.7	Constr-Grant	525,000	0	0	0	0	0	0	0	0	0	0	525,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Total for Project: 000199A</b>		<b>ATMS SR 686 - East Bay Drive</b>											
		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Funding Source:</b>													
	Local Option Gas Tax	525,000	0	0	0	0	0	0	0	0	0	0	525,000
	Grant - State	525,000	0	0	0	0	0	0	0	0	0	0	525,000
<b>Funding Total:</b>		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Project Description:</b> Design and installation of ATMS/ITS on SR 686 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program.													
<b>Project Classifications:</b>													
	CIE Elements	Transportation/Transportation Systems											
	Location	Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
010.5	Acq-Unfunded	0	0	0	0	0	300,000	0	0	0	0	0	300,000
020.5	Design-Unfunded	0	0	0	0	0	200,000	440,000	440,000	0	0	0	1,080,000
020.8	Design-Penny	0	0	100,000	0	0	0	0	0	0	0	0	100,000
030.5	Constr-Unfunded	0	0	0	0	0	0	4,400,000	4,400,000	0	0	0	8,800,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
<b>Total for Project: 000206A</b>		<b>Starkey Road from Ulmerton Road to East Bay Drive</b>											
		0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
<b>Funding Total:</b>		0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000

**Project Description:** Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
County Road Corridor	CR 1
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000216A 921320 Underdrain Annual Contracts</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects								
020.5	Design-Unfunded	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
020.8	Design-Penny	150,000	100,000	50,000	50,000	50,000	0	0	0	0	0	0	400,000
030.5	Constr-Unfunded	0	0	0	0	0	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
030.8	Constr-Penny	150,000	400,000	350,000	350,000	350,000	0	0	0	0	0	0	1,600,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3035</i>	<i>Roadway Underdrain Projects</i>							
		300,000	500,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
<b>Total for Project: 000216A</b>		<b>921320 Underdrain Annual Contracts</b>											
		300,000	500,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	Penny for Pinellas	300,000	500,000	400,000	400,000	400,000	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		300,000	500,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000

**Project Description:** Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.

**Project Classifications:**

Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000297A 1618 118th Avenue Expressway</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
110.1	Other-Penny	0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
<b>Total for Project: 000297A</b>		<b>1618 118th Avenue Expressway</b>											
		0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
<b>Funding Total:</b>		0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000

**Project Description:** Funding commitment to FDOT for project design and construction.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	100,000	0	0	0	0	0	0	0	0	0	0	100,000
020.7	Design-Grant	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.6	Constr-LOGT	150,000	1,065,150	0	0	0	0	0	0	0	0	0	1,215,150
030.7	Constr-Grant	150,000	1,065,150	0	0	0	0	0	0	0	0	0	1,215,150
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
<b>Total for Project: 000322A</b>		<b>ATMS Bryan Dairy Road from Seminole Blvd to US19</b>											
		500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
<b>Funding Source:</b>													
	Local Option Gas Tax	250,000	1,065,150	0	0	0	0	0	0	0	0	0	1,315,150
	Grant - State	250,000	1,065,150	0	0	0	0	0	0	0	0	0	1,315,150
<b>Funding Total:</b>		500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
<b>Project Description:</b> Design and installation of ATMS/ITS on Bryan Dairy Road from Seminole Blvd to US19 utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 6 - John Morroni											
Location		Pinellas Park											
Transportation Impact Fee District		Greater Seminole Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Constr-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Total for Project: 000325A</b>		<b>2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>											
		70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Source:</b>													
	Penny for Pinellas	70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Total:</b>		70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Project Description:</b> Install sidewalk along south side of Nursery Road as part of the Safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 1B.													
<b>Project Classifications:</b>													
	CIE Elements	Transportation/Transportation Systems											
	Location	Largo, Belleair, Belleair Bluffs											
	Originating Department	DEI Public Works											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	50,000	0	0	0	0	0	0	0	0	0	0	50,000
020.7	Design-Grant	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.6	Constr-LOGT	700,000	1,720,350	500,000	0	0	0	0	0	0	0	0	2,920,350
030.7	Constr-Grant	700,000	1,720,350	500,000	0	0	0	0	0	0	0	0	2,920,350
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
<b>Total for Project: 000326A</b>		<b>ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>											
		1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
<b>Funding Source:</b>													
	Local Option Gas Tax	750,000	1,720,350	500,000	0	0	0	0	0	0	0	0	2,970,350
	Grant - State	750,000	1,720,350	500,000	0	0	0	0	0	0	0	0	2,970,350
<b>Funding Total:</b>		1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
<b>Project Description:</b> Design and construct a new ATMS/ITS system on 66th Street from US Hwy 19 to Gulf Blvd. utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program TRIP.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		St Petersburg											
Transportation Impact Fee District		Greater St. Petersburg Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000329A 2269 Union St SRTS Sidewalk Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
030.1	Constr-Penny	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Project Total for : Fund: 3001</b>													
	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<b>Total for Project: 000329A 2269 Union St SRTS Sidewalk Improvements</b>													
	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Funding Total:</b>													
		30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Project Description:</b> Install sidewalk along south side of Union Street as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Dunedin											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements</b>													
Fund: 3001 020.1	Capital Projects Design-Penny	Center: 414100 10,000	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 10,000	<i>Center: 414100</i> 0	<i>CIP-Transportation</i> 0	<i>Program: 3021</i> 0	<i>Intersection Improvements Projects</i> 0	0	0	0	0	0	0	10,000
<b>Total for Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements</b>		10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Funding Source:</b>													
Penny for Pinellas		10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Funding Total:</b>		10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Project Description:</b> Construct left and right turn lanes on Belleair Road at Keene Road.													
<b>Project Classifications:</b>													
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
Transportation Impact Fee District		Various											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.7	Design-Grant	150,000	30,000	0	0	0	0	0	0	0	0	0	180,000
030.7	Constr-Grant	375,000	391,700	0	0	0	0	0	0	0	0	0	766,700
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
<b>Total for Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave</b>		525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
<b>Funding Source:</b>													
Grant - State		525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
<b>Funding Total:</b>		525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
<b>Project Description:</b> Installation of fiber optic cable and ATMS/ITS equipment, including dynamic message signs, and intergration into the countywide ATMS/ITS system on US 19 from 49th St N to 126th Ave N.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Pinellas Park											
Transportation Impact Fee District		Greater Pinellas Park Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000423A Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000
<b>Project Total for : Fund: 3001</b>													
	<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>								
	450,000	850,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total for Project: 000423A Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>													
	450,000	850,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Source:</b>													
	Penny for Pinellas	450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000
<b>Funding Total:</b>													
		450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000
<b>Project Description:</b> Project Development & Environment Study (PD&E) in FY14 - FY17 to determine the type of improvements or replacements necessary.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Dunedin											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	150,000	50,000	30,000	100,000	0	0	0	0	0	0	0	330,000
030.1	Constr-Penny	0	0	300,000	900,000	0	0	0	0	0	0	0	1,200,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair &amp; Improvement</b>													
		150,000	50,000	330,000	1,000,000	0	0	0	0	0	0	0	1,530,000
<b>Total for Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal</b>													
		150,000	50,000	330,000	1,000,000	0	0	0	0	0	0	0	1,530,000
<b>Funding Source:</b>													
	Penny for Pinellas	150,000	50,000	330,000	1,000,000	0	0	0	0	0	0	0	1,530,000
<b>Funding Total:</b>													
		150,000	50,000	330,000	1,000,000	0	0	0	0	0	0	0	1,530,000
<b>Project Description:</b> Bridge replacement (# 154003)													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	150,000	80,000	100,000	0	0	0	0	0	0	0	0	330,000
030.1	Constr-Penny	0	300,000	900,000	0	0	0	0	0	0	0	0	1,200,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		150,000	380,000	1,000,000	0	0	0	0	0	0	0	0	1,530,000
<b>Total for Project: 000702A</b>		<b>Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>											
		150,000	380,000	1,000,000	0	0	0	0	0	0	0	0	1,530,000
<b>Funding Source:</b>													
	Penny for Pinellas	150,000	380,000	1,000,000	0	0	0	0	0	0	0	0	1,530,000
<b>Funding Total:</b>		150,000	380,000	1,000,000	0	0	0	0	0	0	0	0	1,530,000
<b>Project Description:</b> Bridge replacement (# 154004)													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000965A 1624 Arterial Road Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
030.5	Constr-Unfunded	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
<b>Total for Project: 000965A 1624 Arterial Road Improvement Program</b>		0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
<b>Funding Total:</b>		0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000

**Project Description:** Funding provided for various arterial roadway improvements. Projects to be selected from prioritized list.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000966A 1533 Countywide Road Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
030.1	Constr-Penny	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	250,000
030.5	Constr-Unfunded	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		50,000	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,250,000
<b>Total for Project: 000966A</b>		<b>1533 Countywide Road Improvement Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
	Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	250,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Funding provided for various Countywide road improvements. Projects to be selected from prioritized list.													
<b>Project Classifications:</b>													
CIE Elements			Transportation/Transportation Systems										
Location			Countywide										
Originating Department			DEI Public Works										
Penny Program			Transportation and Traffic Flow										
Transportation Impact Fee District			Countywide										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000967A 2351 Pinellas Trail Extension Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
030.1	Constr-Penny	0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
<b>Total for Project: 000967A</b>		<b>2351 Pinellas Trail Extension Program</b>											
		0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
<b>Funding Source:</b>													
Penny for Pinellas		0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
<b>Funding Total:</b>		0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
<b>Project Description:</b> Pinellas Trail Extension Program													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000984A 2183 Friendship Trail Bridge Demolition</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3029	Friendship Trail Program								
030.1	Constr-Penny	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3029 Friendship Trail Program</b>													
		0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Total for Project: 000984A 2183 Friendship Trail Bridge Demolition</b>													
		0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Funding Total:</b>													
		0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Project Description:</b> Pinellas County contributory funds to demolish the Friendship Trail Bridge.													
<b>Project Classifications:</b>													
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	100,000	230,000	120,000	80,000	0	0	0	0	0	0	0	530,000
030.1	Constr-Penny	0	0	1,200,000	800,000	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		100,000	230,000	1,320,000	880,000	0	0	0	0	0	0	0	2,530,000
<b>Total for Project: 001018A</b>		<b>Betty Lane at Sunset Point Road - Intersection Improvements</b>											
		100,000	230,000	1,320,000	880,000	0	0	0	0	0	0	0	2,530,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	230,000	1,320,000	880,000	0	0	0	0	0	0	0	2,530,000
<b>Funding Total:</b>		100,000	230,000	1,320,000	880,000	0	0	0	0	0	0	0	2,530,000

**Project Description:** Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	225,000	40,000	70,000	0	0	0	0	0	0	0	0	335,000
030.1	Constr-Penny	0	200,000	700,000	0	0	0	0	0	0	0	0	900,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		225,000	240,000	770,000	0	0	0	0	0	0	0	0	1,235,000
<b>Total for Project: 001020A</b>		<b>N.E. Coachman Road at Old Coachman Road Intersection Improvements</b>											
		225,000	240,000	770,000	0	0	0	0	0	0	0	0	1,235,000
<b>Funding Source:</b>													
	Penny for Pinellas	225,000	240,000	770,000	0	0	0	0	0	0	0	0	1,235,000
<b>Funding Total:</b>		225,000	240,000	770,000	0	0	0	0	0	0	0	0	1,235,000
<b>Project Description:</b> Intersection improvements including construction of left turn lanes.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001021A Belcher Road at Belleair Road Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	80,000	55,000	0	0	0	0	0	0	0	0	0	135,000
020.4	Design-Grant	80,000	55,000	0	0	0	0	0	0	0	0	0	135,000
030.1	Constr-Penny	0	500,000	0	0	0	0	0	0	0	0	0	500,000
030.4	Constr-Grant	0	500,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		160,000	1,110,000	0	0	0	0	0	0	0	0	0	1,270,000
<b>Total for Project: 001021A</b>		<b>Belcher Road at Belleair Road Intersection Improvements</b>											
		160,000	1,110,000	0	0	0	0	0	0	0	0	0	1,270,000
<b>Funding Source:</b>													
	Grant - State	80,000	555,000	0	0	0	0	0	0	0	0	0	635,000
	Penny for Pinellas	80,000	555,000	0	0	0	0	0	0	0	0	0	635,000
<b>Funding Total:</b>		160,000	1,110,000	0	0	0	0	0	0	0	0	0	1,270,000
<b>Project Description:</b> Intersection improvements including right turn lanes on the east and west legs of Belleair Road and extend the left turn lane on the east leg.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	200,000	30,000	30,000	0	0	0	0	0	0	0	0	260,000
030.1	Constr-Penny	0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		200,000	430,000	430,000	0	0	0	0	0	0	0	0	1,060,000
<b>Total for Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements</b>		200,000	430,000	430,000	0	0	0	0	0	0	0	0	1,060,000
<b>Funding Source:</b>													
	Penny for Pinellas	200,000	430,000	430,000	0	0	0	0	0	0	0	0	1,060,000
<b>Funding Total:</b>		200,000	430,000	430,000	0	0	0	0	0	0	0	0	1,060,000

**Project Description:** Intersection improvements including reconstruction of travel lane to enhance traffic flows.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	190,000	40,000	80,000	0	0	0	0	0	0	0	0	310,000
030.1	Constr-Penny	0	300,000	1,200,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		190,000	340,000	1,280,000	0	0	0	0	0	0	0	0	1,810,000
<b>Total for Project: 001023A</b>		<b>131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>											
		190,000	340,000	1,280,000	0	0	0	0	0	0	0	0	1,810,000
<b>Funding Source:</b>													
	Penny for Pinellas	190,000	340,000	1,280,000	0	0	0	0	0	0	0	0	1,810,000
<b>Funding Total:</b>		190,000	340,000	1,280,000	0	0	0	0	0	0	0	0	1,810,000
<b>Project Description:</b> Intersection improvements including construction of left turn lanes.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 6 - John Morroni											
Location		Seminole											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001025A 38th Avenue N at 49th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects</b>													
		2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total for Project: 001025A 38th Avenue N at 49th Street N Intersection Improvements</b>													
		2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Funding Source:</b>													
	Penny for Pinellas	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Funding Total:</b>													
		2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Project Description:</b> Intersection improvements including construction of mast arms, ADA upgrades and traffic flow improvements.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	60,000	37,000	0	0	0	0	0	0	0	0	0	97,000
020.4	Design-Grant	60,000	37,000	0	0	0	0	0	0	0	0	0	97,000
030.1	Const-Penny	0	300,000	0	0	0	0	0	0	0	0	0	300,000
030.4	Construction-Grant	0	640,000	0	0	0	0	0	0	0	0	0	640,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		120,000	1,014,000	0	0	0	0	0	0	0	0	0	1,134,000
<b>Total for Project: 001028A</b>		<b>CR 1 Sidewalk from SR 580 to Curlew Road</b>											
		120,000	1,014,000	0	0	0	0	0	0	0	0	0	1,134,000
<b>Funding Source:</b>													
	Grant - State	60,000	677,000	0	0	0	0	0	0	0	0	0	737,000
	Penny for Pinellas	60,000	337,000	0	0	0	0	0	0	0	0	0	397,000
<b>Funding Total:</b>		120,000	1,014,000	0	0	0	0	0	0	0	0	0	1,134,000
<b>Project Description:</b> Sidewalk construction and intersection improvements													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Dunedin											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001029A     Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	110,000	30,000	20,000	0	0	0	0	0	0	0	0	160,000
020.4	Design-Grant	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.1	Constr-Penny	0	284,000	220,000	0	0	0	0	0	0	0	0	504,000
030.4	Constr-Grant	0	606,000	0	0	0	0	0	0	0	0	0	606,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		260,000	920,000	240,000	0	0	0	0	0	0	0	0	1,420,000
<b>Total for Project: 001029A</b>		<b>Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>											
		260,000	920,000	240,000	0	0	0	0	0	0	0	0	1,420,000
<b>Funding Source:</b>													
	Grant - State	150,000	606,000	0	0	0	0	0	0	0	0	0	756,000
	Penny for Pinellas	110,000	314,000	240,000	0	0	0	0	0	0	0	0	664,000
<b>Funding Total:</b>		260,000	920,000	240,000	0	0	0	0	0	0	0	0	1,420,000
<b>Project Description:</b> Sidewalk construction and intersection improvements.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001030A ATMS South Belcher Road - Druid to Park Blvd</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	125,000	12,500	0	0	0	0	0	0	0	0	0	137,500
020.7	Design-Grant	125,000	12,500	0	0	0	0	0	0	0	0	0	137,500
030.6	Constr-LOGT	0	1,000,000	227,300	0	0	0	0	0	0	0	0	1,227,300
030.7	Constr-Grant	0	1,000,000	227,300	0	0	0	0	0	0	0	0	1,227,300
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
<b>Total for Project: 001030A</b>		<b>ATMS South Belcher Road - Druid to Park Blvd</b>											
		250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
<b>Funding Source:</b>													
	Local Option Gas Tax	125,000	1,012,500	227,300	0	0	0	0	0	0	0	0	1,364,800
	Grant - State	125,000	1,012,500	227,300	0	0	0	0	0	0	0	0	1,364,800
<b>Funding Total:</b>		250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
<b>Project Description:</b> Design and construct ATMS/ITS improvements on South Belcher Road from Druid Road to Park Boulevard.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Largo											
Transportation Impact Fee District		Greater Largo Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001031A ATMS Gulf Boulevard</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	175,000	10,000	0	0	0	0	0	0	0	0	0	185,000
020.7	Design-Grant	175,000	10,000	0	0	0	0	0	0	0	0	0	185,000
030.6	Constr-LOGT	0	1,027,300	1,000,000	0	0	0	0	0	0	0	0	2,027,300
030.7	Constr-Grant	0	1,027,300	1,000,000	0	0	0	0	0	0	0	0	2,027,300
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		350,000	2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600
<b>Total for Project: 001031A ATMS Gulf Boulevard</b>		350,000	2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600
<b>Funding Source:</b>													
	Local Option Gas Tax	175,000	1,037,300	1,000,000	0	0	0	0	0	0	0	0	2,212,300
	Grant - State	175,000	1,037,300	1,000,000	0	0	0	0	0	0	0	0	2,212,300
<b>Funding Total:</b>		350,000	2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600
<b>Project Description:</b> Design and construct ATMS/ITS improvements on Gulf Boulevard.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001032A ATMS/ITS Regional Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	250,000	250,000	250,000	250,000	250,000	250,000	200,000	250,000	250,000	250,000	250,000	2,700,000
030.6	Constr-LOGT	250,000	250,000	250,000	250,000	250,000	250,000	200,000	250,000	250,000	250,000	250,000	2,700,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		500,000	500,000	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	500,000	5,400,000
<b>Total for Project: 001032A</b>		<b>ATMS/ITS Regional Improvements</b>											
		500,000	500,000	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	500,000	5,400,000
<b>Funding Source:</b>													
Local Option Gas Tax		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
<b>Funding Total:</b>		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
<b>Project Description:</b> Construction funding to install ATMS/ITS improvements at various locations.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001033A     Bayside Bridge Rehabilitation</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	40,000	100,000	0	0	0	0	0	0	0	0	0	140,000
030.1	Constr-Penny	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		40,000	1,100,000	0	0	0	0	0	0	0	0	0	1,140,000
<b>Total for Project: 001033A</b>		<b>Bayside Bridge Rehabilitation</b>											
		40,000	1,100,000	0	0	0	0	0	0	0	0	0	1,140,000
<b>Funding Source:</b>													
	Penny for Pinellas	40,000	1,100,000	0	0	0	0	0	0	0	0	0	1,140,000
<b>Funding Total:</b>		40,000	1,100,000	0	0	0	0	0	0	0	0	0	1,140,000

**Project Description:** Structural repairs and sealing to preserve integrity of structural steel reinforcement of Bayside Bridge.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	0	100,000	40,000	35,000	0	0	0	0	0	0	0	175,000
030.1	Constr-Penny	0	0	400,000	350,000	0	0	0	0	0	0	0	750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		0	100,000	440,000	385,000	0	0	0	0	0	0	0	925,000
<b>Total for Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement</b>		0	100,000	440,000	385,000	0	0	0	0	0	0	0	925,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	100,000	440,000	385,000	0	0	0	0	0	0	0	925,000
<b>Funding Total:</b>		0	100,000	440,000	385,000	0	0	0	0	0	0	0	925,000
<b>Project Description:</b> Old Coachman Road over Alligator Creek bridge reconstruction/replacement.													
<b>Project Classifications:</b>													
CIE Elements			Transportation/Transportation Systems										
Commission District, At-Large			District 2 - Pat Gerard										
Commission District, Single Member			District 5 - Karen Williams Seel										
Location			Clearwater										
Originating Department			DEI Public Works										
Penny Program			Transportation and Traffic Flow										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	200,000	60,000	30,000	0	0	0	0	0	0	0	0	290,000
030.1	Constr-Penny	0	600,000	305,000	0	0	0	0	0	0	0	0	905,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		200,000	660,000	335,000	0	0	0	0	0	0	0	0	1,195,000
<b>Total for Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement</b>		200,000	660,000	335,000	0	0	0	0	0	0	0	0	1,195,000
<b>Funding Source:</b>													
	Penny for Pinellas	200,000	660,000	335,000	0	0	0	0	0	0	0	0	1,195,000
<b>Funding Total:</b>		200,000	660,000	335,000	0	0	0	0	0	0	0	0	1,195,000

**Project Description:** Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	400,000	400,000	400,000	100,000	100,000	0	0	0	0	0	0	1,400,000
020.4	Design-Grant	0	0	0	100,000	100,000	0	0	0	0	0	0	200,000
030.1	Constr-Penny	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	4,000,000
030.4	Constr-Grant	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	4,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	0	9,600,000
<b>Total for Project: 001036A</b>		<b>San Martin Blvd. over Riviera Bay Bridge Replacement</b>											
		400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	0	9,600,000
<b>Funding Source:</b>													
	Penny for Pinellas	400,000	400,000	400,000	2,100,000	2,100,000	0	0	0	0	0	0	5,400,000
	Grant - Federal	0	0	0	2,100,000	2,100,000	0	0	0	0	0	0	4,200,000
<b>Funding Total:</b>		400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	0	9,600,000
<b>Project Description:</b> San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Note: This plan anticipates additional funding (i.e, grant) being available starting in FY18.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001037A     Beckett Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	600,000	600,000	600,000	800,000	200,000	0	0	0	0	0	0	2,800,000
020.4	CEI-Grant	0	0	0	800,000	200,000	0	0	0	0	0	0	1,000,000
030.1	Constr-Penny	0	0	0	8,000,000	2,000,000	0	0	0	0	0	0	10,000,000
030.4	Constr-Grant	0	0	0	8,000,000	2,000,000	0	0	0	0	0	0	10,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	0	0	23,800,000
<b>Total for Project: 001037A</b>		<b>Beckett Bridge Replacement</b>											
		600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	0	0	23,800,000
<b>Funding Source:</b>													
	Penny for Pinellas	600,000	600,000	600,000	8,800,000	2,200,000	0	0	0	0	0	0	12,800,000
	Grant - Federal	0	0	0	8,800,000	2,200,000	0	0	0	0	0	0	11,000,000
<b>Funding Total:</b>		600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	0	0	23,800,000
<b>Project Description:</b> Design and construction of Beckett Bridge replacement after PD&E is completed. This plan anticipates additional funding (i.e., grant) being available starting in FY19.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

10/22/15 NOTE: SUBSEQUENT TO THE ORIGINAL PUBLICATION, TASK 020.4 NAME CHANGED FROM DESIGN-GRANT TO CEI-GRANT, AND PROJECT DESCRIPTION REVISED ANTICIPATING ADDITIONAL GRANT FUNDING STARTING IN FY19 RATHER THAN FY16.

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.8	Design-Penny	230,000	50,000	330,000	80,000	0	0	0	0	0	0	0	690,000
030.8	Constr-Penny	0	500,000	3,500,000	1,000,000	0	0	0	0	0	0	0	5,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
<b>Total for Project: 001038A</b>		<b>Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements</b>											
		230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
<b>Funding Source:</b>													
	Penny for Pinellas	230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
<b>Funding Total:</b>		230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
<b>Project Description:</b> Park Street from Tyrone Blvd. to 54th Avenue N intersection improvements including construction of road widening, drainage improvements, sidewalks and mast arms.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001039A Park Street/Starkey Road from 84th Lane N to Flamevine Avenue</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.8	Design-Penny	115,000	400,000	400,000	100,000	0	0	0	0	0	0	0	1,015,000
030.5	Constr-Grant	0	2,060,000	2,060,000	0	0	0	0	0	0	0	0	4,120,000
030.8	Constr-Penny	0	3,000,000	3,000,000	1,000,000	0	0	0	0	0	0	0	7,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000
<b>Total for Project: 001039A</b>		<b>Park Street/Starkey Road from 84th Lane N to Flamevine Avenue</b>											
		115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000
<b>Funding Source:</b>													
	Grant - State	0	2,060,000	2,060,000	0	0	0	0	0	0	0	0	4,120,000
	Penny for Pinellas	115,000	3,400,000	3,400,000	1,100,000	0	0	0	0	0	0	0	8,015,000
<b>Funding Total:</b>		115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000

**Project Description:** Park Street / Starkey Road from 84th Lane N to Flamevine Avenue construction of road widening, sidewalks and mast arms.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001116A Forest Lakes Boulevard Underdrain</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects								
020.8	Design-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.8	Constr-Penny	950,000	0	0	0	0	0	0	0	0	0	0	950,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3035</i>	<i>Roadway Underdrain Projects</i>							
		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Total for Project: 001116A</b>		<b>Forest Lakes Boulevard Underdrain</b>											
		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Funding Source:</b>													
	Penny for Pinellas	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Funding Total:</b>		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000

**Project Description:** Construction of proposed underdrain on Forest Lakes Boulevard.

**Project Classifications:**

Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001473A ATMS US 19 North County - Beckett Way to Pasco County Line</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.7	Design-Grant	85,000	0	0	0	0	0	0	0	0	0	0	85,000
030.7	Constr-Grant	200,000	106,000	0	0	0	0	0	0	0	0	0	306,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		285,000	106,000	0	0	0	0	0	0	0	0	0	391,000
<b>Total for Project: 001473A</b>		<b>ATMS US 19 North County - Beckett Way to Pasco County Line</b>											
		285,000	106,000	0	0	0	0	0	0	0	0	0	391,000
<b>Funding Source:</b>													
	Grant - State	285,000	106,000	0	0	0	0	0	0	0	0	0	391,000
<b>Funding Total:</b>		285,000	106,000	0	0	0	0	0	0	0	0	0	391,000
<b>Project Description:</b> US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County line													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Tarpon Springs											
Transportation Impact Fee District		Greater Tarpon Springs											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
030.1	Constr-Penny	350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 001510A</b>		<b>30th Avenue N at 49th Street N Intersection Improvements</b>											
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>													
	Penny for Pinellas	350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>		350,000	0	0	0	0	0	0	0	0	0	0	350,000

**Project Description:** Intersection Improvements including construction of mast arms, ADA ramp upgrades and traffic flow improvements.

**Project Classifications:**

Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001511A 38th Avenue N at 58th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Total for Project: 001511A</b>		<b>38th Avenue N at 58th Street N Intersection Improvements</b>	3,000	0	0	0	0	0	0	0	0	0	3,000
<b>Funding Source:</b>													
	Penny for Pinellas	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Funding Total:</b>		3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Project Description:</b> Intersection improvements including construction of mast arms, ADA ramp upgrades and traffic flow improvements.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001512A     Park Blvd SRTS Sidewalk Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.4	Design-Grant	0	463,500	0	0	0	0	0	0	0	0	0	463,500
030.4	Constr-Grant	0	0	500,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
<b>Total for Project: 001512A</b>		<b>Park Blvd SRTS Sidewalk Improvements</b>											
		0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
<b>Funding Source:</b>													
	Grant - Federal	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
<b>Funding Total:</b>		0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500

**Project Description:** Install sidewalks along Park Blvd from Starkey Road to 66th Street North. Grant funding needs to be approved by FDOT prior to proceeding with design and construction.

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002102A     Haines Bayshore Sidewalk Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.3	Design-Grant	8,900	260,000	72,000	125,000	0	0	0	0	0	0	0	465,900
030.3	Constr-Grant	0	0	750,000	1,250,000	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		8,900	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,465,900
<b>Total for Project: 002102A     Haines Bayshore Sidewalk Improvements</b>		8,900	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,465,900
<b>Funding Source:</b>													
Grant - Federal		8,900	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,465,900
<b>Funding Total:</b>		8,900	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,465,900
<b>Project Description:</b> Sidewalk gap construction and additional of 6ft shoulder along southside of Haines Bayshore from US 19 N to Sunrise Blvd.													
<b>Project Classifications:</b>													
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	0	200,000	400,000	400,000	0	0	0	1,000,000
030.5	Constr-Unfunded	0	0	0	0	0	0	4,000,000	4,000,000	0	0	0	8,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	9,000,000
<b>Total for Project: 002103A</b>		<b>Belcher Road (71st St) from 38th Avenue to 54th Avenue</b>											
		0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	9,000,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	9,000,000
<b>Funding Total:</b>		0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	9,000,000
<b>Project Description:</b> Roadway improvements along Belcher Road from 38th Avenue to 54th Avenue, including turn lanes, drainage, bicycle lanes, and sidewalks.													
<b>Project Classifications:</b>													
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		Pinellas Park											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002104A     Park / Starkey from 54th Avenue to southern limit of Bridge</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000
030.5	Constr-Unfunded	0	0	0	0	0	0	2,500,000	2,500,000	0	0	0	5,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
<b>Total for Project: 002104A</b>		<b>Park / Starkey from 54th Avenue to southern limit of Bridge</b>											
		0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
<b>Funding Total:</b>		0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
<b>Project Description:</b> Roadway improvements to include turn laned, drainage, bicycle lanes, and sidewalks.													
<b>Project Classifications:</b>													
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 6 - John Morroni											
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002105A Starkey Road from Bryan Dairy Road to Ulmerton Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
010.5	Asq-Unfunded	0	0	0	0	0	250,000	300,000	300,000	0	0	0	850,000
030.5	Constr-Unfunded	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	6,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
<b>Total for Project: 002105A</b>		<b>Starkey Road from Bryan Dairy Road to Ulmerton Road</b>											
		0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
<b>Funding Total:</b>		0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
<b>Project Description:</b> Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.													
<b>Project Classifications:</b>													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 6 - John Morroni											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002106A     Haines Road - 60th Avenue to US 19 roadway and drainage improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	0	100,000	240,000	100,000	0	0	0	0	0	0	0	440,000
030.1	Constr-Penny	0	0	2,400,000	1,000,000	0	0	0	0	0	0	0	3,400,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
<b>Total for Project: 002106A</b>		<b>Haines Road - 60th Avenue to US 19 roadway and drainage improvements</b>											
		0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
<b>Funding Total:</b>		0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
<b>Project Description:</b> Reconstruction of Haines Road from 60th Avenue to US 19 for roadway and drainage improvements.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Pinellas Park											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	0	200,000	110,000	110,000	0	420,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	0	1,100,000	1,100,000	0	2,200,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
<b>Total for Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street</b>		0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
<b>Funding Total:</b>		0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
<b>Project Description:</b> Roadway improvements to include pavement reconstruction, turn lanes, drainage, bicycle lanes and sidewalks.													
<b>Project Classifications:</b>													
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 6 - John Morroni											
Location		Seminole											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	100,000	230,000	170,000	60,000	0	0	0	0	0	0	0	560,000
030.1	Constr-Penny	0	0	1,700,000	600,000	0	0	0	0	0	0	0	2,300,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
<b>Total for Project: 002109A</b>		<b>Whitney Road and Wolford Road intersection and Roadway Improvements</b>											
		100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
<b>Funding Total:</b>		100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
<b>Project Description:</b> Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 5 - Karen Williams Seel											
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.2	Design-Grant	0	0	220,000	20,000	0	0	0	0	0	0	0	240,000
020.5	Design	200,000	300,000	150,000	145,000	0	0	0	0	0	0	0	795,000
030.2	Constr-Grant	0	0	1,850,000	900,000	0	0	0	0	0	0	0	2,750,000
030.5	Constr-Penny	0	0	1,850,000	900,000	0	0	0	0	0	0	0	2,750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		200,000	300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
<b>Total for Project: 002110A</b>		<b>Forest Lakes Blvd Pavement Rehabilitation - Phase II</b>											
		200,000	300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
<b>Funding Source:</b>													
	Penny for Pinellas	200,000	300,000	2,000,000	1,045,000	0	0	0	0	0	0	0	3,545,000
	Grant - Federal	0	0	2,070,000	920,000	0	0	0	0	0	0	0	2,990,000
<b>Funding Total:</b>		200,000	300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
<b>Project Description:</b> Pavement reconstruction and widening of Forest Lakes Blvd from Pine Avenue to County Line, including underdrain and roadway construction.													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Safety Harbor, Oldsmar											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002156A ATMS CR 1 from SR 60 to Alderman Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
020.7	Design-Grant	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
030.6	Constr-LOGT	0	200,000	1,300,000	300,000	0	0	0	0	0	0	0	1,800,000
030.7	Constr-Grant	0	200,000	1,300,000	300,000	0	0	0	0	0	0	0	1,800,000
<b>Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3033 Advanced Traffic Management System</b>													
		200,000	600,000	2,600,000	600,000	0	0	0	0	0	0	0	4,000,000
<b>Total for Project: 002156A ATMS CR 1 from SR 60 to Alderman Road</b>													
		200,000	600,000	2,600,000	600,000	0	0	0	0	0	0	0	4,000,000
<b>Funding Source:</b>													
	Local Option Gas Tax	100,000	300,000	1,300,000	300,000	0	0	0	0	0	0	0	2,000,000
	Grant - State	100,000	300,000	1,300,000	300,000	0	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		200,000	600,000	2,600,000	600,000	0	0	0	0	0	0	0	4,000,000
<b>Project Description:</b> Design and construct a new ATMS/ITS system on CR 1 from SR 60 to Alderman Road utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program (CIGP)													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Dunedin											
Transportation Impact Fee District		Greater Dunedin Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002158A Alt US 19 &amp; Nebraska - Palm Harbor Intersection Improvement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.5	Design-Penny	25,000	15,000	0	0	0	0	0	0	0	0	0	40,000
020.7	Design-Grant	25,000	15,000	0	0	0	0	0	0	0	0	0	40,000
030.5	Constr-Penny	0	210,000	0	0	0	0	0	0	0	0	0	210,000
030.7	Constr-Grant	0	210,000	0	0	0	0	0	0	0	0	0	210,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	450,000	0	0	0	0	0	0	0	0	0	500,000
<b>Total for Project: 002158A Alt US 19 &amp; Nebraska - Palm Harbor Intersection Improvement</b>		50,000	450,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Grant - State	25,000	225,000	0	0	0	0	0	0	0	0	0	250,000
	Penny for Pinellas	25,000	225,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>		50,000	450,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project Description:</b> Install traffic signal, intersection improvements including connection to the Pinellas Trail and sidewalk connectivity to Florida Avenue													
<b>Project Classifications:</b>													
CIE Elements		Transportation/Transportation Systems											
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Palm Harbor, East Lake											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	50,000	65,000	65,000	0	0	0	0	0	0	0	0	180,000
030.1	Constr-Penny	0	650,000	650,000	0	0	0	0	0	0	0	0	1,300,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		50,000	715,000	715,000	0	0	0	0	0	0	0	0	1,480,000
<b>Total for Project: 002232A</b>		<b>Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>											
		50,000	715,000	715,000	0	0	0	0	0	0	0	0	1,480,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	715,000	715,000	0	0	0	0	0	0	0	0	1,480,000
<b>Funding Total:</b>		50,000	715,000	715,000	0	0	0	0	0	0	0	0	1,480,000
<b>Project Description:</b> Sidewalk & drainage improvements on the east side of the road from Wilcox Road to 8th Avenue SW.													
<b>Project Classifications:</b>													
	CIP Phase	Design											
	Location	Largo, Belleair, Belleair Bluffs											
	Originating Department	DEI Public Works											
	Penny Program	Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.3	Design-LOGT	0	50,000	0	0	0	0	0	0	0	0	0	50,000
020.4	Design-Grant	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.3	Constr-LOGT	0	0	500,000	0	0	0	0	0	0	0	0	500,000
030.4	Constr-Grant	0	0	500,000	0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		0	100,000	1,000,000	0	0	0	0	0	0	0	0	1,100,000
<b>Total for Project: 002597A</b>		<b>ATMS Alt US 19 North - SR60 to Pasco County Line</b>											
		0	100,000	1,000,000	0	0	0	0	0	0	0	0	1,100,000
<b>Funding Source:</b>													
	Local Option Gas Tax	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000
	Grant - State	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000
<b>Funding Total:</b>		0	100,000	1,000,000	0	0	0	0	0	0	0	0	1,100,000
<b>Project Description:</b> Construction funding to install ATMS/ITS Improvements on Alt US19 North													
<b>Project Classifications:</b>													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 4 - Dave Eggers											
Location		Countywide											
Transportation Impact Fee District		Palm Harbor Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002598A     ATMS Alt US 19 South - SR60 to 34th St</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.3	Design-LOGT	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
020.4	Design-Grant	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
030.3	Constr-LOGT	0	0	0	400,000	600,000	0	0	0	0	0	0	1,000,000
030.4	Constr-Grant	0	0	0	400,000	600,000	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001     Capital Projects     Center: 414100     CIP-Transportation     Program: 3033     Advanced Traffic Management System</b>													
		0	100,000	100,000	800,000	1,200,000	0	0	0	0	0	0	2,200,000
<b>Total for Project: 002598A     ATMS Alt US 19 South - SR60 to 34th St</b>													
		0	100,000	100,000	800,000	1,200,000	0	0	0	0	0	0	2,200,000
<b>Funding Source:</b>													
	Local Option Gas Tax	0	50,000	50,000	400,000	600,000	0	0	0	0	0	0	1,100,000
	Grant - State	0	50,000	50,000	400,000	600,000	0	0	0	0	0	0	1,100,000
<b>Funding Total:</b>													
		0	100,000	100,000	800,000	1,200,000	0	0	0	0	0	0	2,200,000
<b>Project Description:</b> Design and construct ITS Improvements on Alt US19 South													
<b>Project Classifications:</b>													
Commission District, At-Large		District 1 - Janet C. Long											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		Countywide											
Transportation Impact Fee District		Greater St. Petersburg Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002599A ATMS St Pete Downtown</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.3	Design-LOGT	0	0	50,000	50,000	0	0	0	0	0	0	0	100,000
020.4	Design-Grant	0	0	50,000	50,000	0	0	0	0	0	0	0	100,000
030.3	Constr-LOGT	0	0	0	50,000	375,000	1,125,000	350,000	0	0	0	0	1,900,000
030.4	Constr-Grant	0	0	0	50,000	375,000	1,125,000	350,000	0	0	0	0	1,900,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		0	0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
<b>Total for Project: 002599A</b>		<b>ATMS St Pete Downtown</b>											
		0	0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
<b>Funding Source:</b>													
	Local Option Gas Tax	0	0	50,000	100,000	375,000	1,125,000	350,000	0	0	0	0	2,000,000
	Grant - State	0	0	50,000	100,000	375,000	1,125,000	350,000	0	0	0	0	2,000,000
<b>Funding Total:</b>		0	0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
<b>Project Description:</b> Design and construct ITS Improvements in Downtown St Pete													
<b>Project Classifications:</b>													
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 7 - Kenneth T. Welch											
Location		St Petersburg											
Transportation Impact Fee District		Greater St. Petersburg Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002600A ATMS 49th St - SR60 to 46th Ave N</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.3	Design-LOGT	0	0	0	50,000	50,000	0	0	0	0	0	0	100,000
020.4	Design-Grant	0	0	0	50,000	50,000	0	0	0	0	0	0	100,000
030.3	Constr-LOGT	0	0	0	0	0	750,000	831,800	0	0	0	0	1,581,800
030.4	Constr-Grant	0	0	0	0	0	750,000	831,800	0	0	0	0	1,581,800
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		0	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600
<b>Total for Project: 002600A</b>		<b>ATMS 49th St - SR60 to 46th Ave N</b>											
		0	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600
<b>Funding Source:</b>													
	Local Option Gas Tax	0	0	0	50,000	50,000	750,000	831,800	0	0	0	0	1,681,800
	Grant - State	0	0	0	50,000	50,000	750,000	831,800	0	0	0	0	1,681,800
<b>Funding Total:</b>		0	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600
<b>Project Description:</b> Construction funding to install ATMS/ITS Improvements on 49th St													
<b>Project Classifications:</b>													
Commission District, At-Large		District 3 - Charlie Justice											
Commission District, Single Member		District 6 - John Morroni											
Location		Countywide											
Transportation Impact Fee District		Highpoint Area											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 002601A ATMS Phase 3 Expansion</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.3	Design-LOGT	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
020.4	Design-Grant	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		0	0	100,000	300,000	0	0	0	0	0	0	0	400,000
<b>Total for Project: 002601A</b>		<b>ATMS Phase 3 Expansion</b>											
		0	0	100,000	300,000	0	0	0	0	0	0	0	400,000
<b>Funding Source:</b>													
	Local Option Gas Tax	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
	Grant - State	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		0	0	100,000	300,000	0	0	0	0	0	0	0	400,000
<b>Project Description:</b> Construction funding to install ATMS/ITS Improvements													
<b>Project Classifications:</b>													
	Location	Countywide											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	32,184,700	70,328,010	78,018,600	47,185,000	53,255,000	35,170,000	37,823,600	36,210,000	25,880,000	26,130,000	18,060,000	460,244,910

# **NON-PROJECT ITEMS**

**Governmental**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Financial &amp; Administrative</b>													
<b>Project: 001246A Interest Expense - Debt service interest</b>													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1007	Debt Service Program-general								
110.1	Interest Expense	0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 419100</i>	<i>CIP-Non-Project Items</i>	<i>Program: 1007</i>	<i>Debt Service Program-general</i>							
		0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
<b>Total for Project: 001246A</b>		<b>Interest Expense - Debt service interest</b>											
		0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
<b>Funding Total:</b>		0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
<b>Project Description:</b> Debt service interest on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.													
<b>Project Classifications:</b>													
Location		Countywide											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Financial &amp; Administrative</b>													
<b>Project: 001248A    Principal Payments on Solid Waste loan</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 1007	Debt Service Program-general								
110.3	Princ Trans Penny	15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 1007</i>	<i>Debt Service Program-general</i>							
		15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Total for Project: 001248A</b>		<b>Principal Payments on Solid Waste loan</b>											
		15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Funding Total:</b>		15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Project Description:</b> Principal payments on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.													
<b>Project Classifications:</b>													
Location		Countywide											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001247A Reserves-Fund 3001</b>													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program								
110.1	Other Costs	0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 419100</i>	<i>CIP-Non-Project Items</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Total for Project: 001247A Reserves-Fund 3001</b>		0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Funding Source:</b>													
	Penny for Pinellas	0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Funding Total:</b>		0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370

**Project Description:** Reserve for Future Years in the Capital Projects Fund 3001.

**Project Classifications:**

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	15,000,000	51,341,370	20,400	12,313,500	12,231,000	11,017,400	0	0	0	0	0	101,923,670

# **PHYSICAL ENVIRONMENT**

**Enterprise Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Garbage / Solid Waste</b>												
<b>Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps</b>												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy 030.50 Construction WTE 600,000 50,000 0 0 0 0 0 0 0 0 0 650,000												
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b> 600,000 50,000 0 0 0 0 0 0 0 0 0 650,000												
<b>Total for Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps</b> 600,000 50,000 0 0 0 0 0 0 0 0 0 650,000												
<b>Funding Source:</b> Solid Waste Trust Funds 600,000 50,000 0 0 0 0 0 0 0 0 0 650,000												
<b>Funding Total:</b> 600,000 50,000 0 0 0 0 0 0 0 0 0 650,000												
<b>Project Description:</b> Design and construction for the new water treatment plant for treatment of Pond A water for use in Waste-to-Energy facility.												
<b>Project Classifications:</b>												
CIE Elements	Solid Waste & Resource Recovery											
Location	St Petersburg											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Garbage / Solid Waste</b>												
<b>Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
030.51 Const Landfill	6,200,000	1,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2221 Landfill and Site Operations</b>	<b>6,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Total for Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>	<b>6,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Funding Source:</b>												
Solid Waste Trust Funds	6,200,000	1,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Funding Total:</b>	<b>6,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Project Description:</b> Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also include re-contouring the slopes.												
<b>Project Classifications:</b>												
CIE Elements	Solid Waste & Resource Recovery											
Location	St Petersburg											
Originating Department	DEI Utilities											

## Fund Type: Enterprise

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## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000748A 1792 SIDE SLOPE CLOSURES</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	0	0	0	0	0	400,000	400,000	0	0	800,000
030.51	Const Landfill	50,000	9,600,000	4,805,000	0	0	0	0	3,600,000	3,600,000	0	0	21,655,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Total for Project: 000748A 1792 SIDE SLOPE CLOSURES</b>		50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Funding Total:</b>		50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Project Description:</b> Begin closure activities for Bridgeway Acres (BWA) landfill for areas that have reached final elevation on side slopes.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000749A    Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.51	Constr - Site Ops	229,000	0	0	0	0	0	0	0	0	0	0	229,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2221    Landfill and Site Operations</b>													
		259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Total for Project: 000749A    Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>													
		259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Funding Total:</b>													
		259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Project Description:</b> Rehabilitation to buildings and grounds as needed.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	43,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,043,000
030.51	Const Landfill	382,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,382,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2221</i>	<i>Landfill and Site Operations</i>							
		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
<b>Total for Project: 000752A</b>		<b>1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>											
		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
<b>Funding Source:</b>													
	Solid Waste Trust Funds	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill..													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	100,000	0	0	0	600,000	0	0	0	0	0	0	700,000
030.51	Const Site Ops	0	2,000,000	0	0	5,400,000	0	0	0	0	0	0	7,400,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2221 Landfill and Site Operations</b>													
		100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Total for Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>													
		100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Funding Total:</b>													
		100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Project Description:</b> Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000842A    REPLACE SCALES</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	0	0	0	0	0	659,000	0	0	0	0	0	659,000
030.51	Const Site Ops	0	0	0	0	0	5,931,000	0	0	0	0	0	5,931,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2221    Landfill and Site Operations</b>													
		0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Total for Project: 000842A    REPLACE SCALES</b>													
		0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Funding Total:</b>													
		0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Project Description:</b> Anticipated replacement of Scales due to heavy use.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000844A     RETAINING RING REPLACEMENT</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.50	Construction WTE	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>													
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Total for Project: 000844A     RETAINING RING REPLACEMENT</b>													
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Funding Total:</b>													
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Project Description:</b> Completion of work related to generator failure in 2008													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000850A TURBINE GENERATOR ROTOR</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	420,000	380,000	0	0	0	0	0	0	0	0	0	800,000
030.50	Construction WTE	3,780,000	3,420,000	0	0	0	0	0	0	0	0	0	7,200,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Total for Project: 000850A TURBINE GENERATOR ROTOR</b>													
		4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Funding Total:</b>													
		4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Project Description:</b> Replace turbine rotor on TurbineGenerator-1 due to excessive wear, asset life extension.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000853A     Air Pollution Controls TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	60,000	950,000	950,000	950,000	0	0	0	0	0	0	0	2,910,000
030.50	Construction CIP	540,000	8,550,000	8,550,000	8,550,000	0	0	0	0	0	0	0	26,190,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2222</b>	<b>Waste-to-Energy</b>								
		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Total for Project: 000853A   Air Pollution Controls TRP</b>		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Funding Total:</b>		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Project Description:</b> Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant due to changes in air emissions standards.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Garbage / Solid Waste</b>												
<b>Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy 030.50 Construction WTE	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
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,000,000</b>
<b>Total for Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,000,000</b>
<b>Funding Source:</b>												
Solid Waste Trust Funds	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
<b>Funding Total:</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,000,000</b>
<b>Project Description:</b> Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to improve performance or environmental compliance.												
<b>Project Classifications:</b>												
CIE Elements	Solid Waste & Resource Recovery											
Location	St Petersburg											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design SW WTE	10,000	35,800	6,200	6,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	101,400
030.50	Cons Solid Waste WTE	40,000	60,000	30,200	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	371,600
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Total for Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Funding Total:</b>													
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Project Description:</b> Annual program devoted to designing and installing SCADA system upgrades for Wastewater Collection and transmission as determined by the Operations section.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001059A    Electrical Systems TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	15,000	260,000	210,000	0	0	0	0	0	0	0	0	485,000
030.50	Constr CIP	135,000	2,340,000	1,890,000	0	0	0	0	0	0	0	0	4,365,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Total for Project: 001059A    Electrical Systems TRP</b>													
		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Funding Total:</b>													
		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Project Description:</b> Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	700,000	500,000	0	0	0	0	0	0	0	0	1,200,000
030.50	Construction CIP	0	6,300,000	4,500,000	0	0	0	0	0	0	0	0	10,800,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2222</i>	<i>Waste-to-Energy</i>							
		0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Total for Project: 001060A</b>		<i>Ash Collection, Transfer, and Treatment Systems TRP</i>											
		0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Funding Total:</b>		0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Project Description:</b> Separation of fly ash and bottom ash to improve metals recovery and ash reuse opportunities.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001111A     Landfill Perimeter Buffer Project</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	25,000	25,000	0	0	0	0	0	0	0	50,000
030.51	Constr Landfill	0	0	225,000	225,000	0	0	0	0	0	0	0	450,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2221   Landfill and Site Operations</b>													
		0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Total for Project: 001111A   Landfill Perimeter Buffer Project</b>													
		0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>													
		0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Project Description:</b> Vegetation screening of operations and site enhancement for public benefit.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	12,000	11,000	12,000	15,000	14,000	15,000	18,000	18,000	18,000	133,000
030.51	Const Landfill	0	0	92,000	91,000	92,000	96,000	95,000	96,000	100,000	100,000	100,000	862,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Total for Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Funding Total:</b>		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Project Description:</b> Improvements to the water management plan at the Bridgeway Acres site.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001113A 2134 Security Improvements at Solid Waste</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	134,000	0	0	0	0	0	0	0	0	0	0	134,000
030.50	Construction WTE	586,000	0	0	0	0	0	0	0	0	0	0	586,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Total for Project: 001113A 2134 Security Improvements at Solid Waste</b>													
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Funding Total:</b>													
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Project Description:</b> Upgrades to ensure site/public safety and permit compliance.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001592A Refuse Receiving and Storage Areas TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	120,000	700,000	500,000	0	0	0	0	0	0	0	0	1,320,000
030.50	Construction CIP	1,080,000	6,300,000	4,500,000	0	0	0	0	0	0	0	0	11,880,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2222</i>	<i>Waste-to-Energy</i>							
		1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Total for Project: 001592A</b>		<i>Refuse Receiving and Storage Areas TRP</i>											
		1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Funding Total:</b>		1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Project Description:</b> Crane System / includes electric													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001593A Mechanical Systems TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
030.50	Construction CIP	0	900,000	900,000	0	0	0	0	0	0	0	0	1,800,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2222</b>	<b>Waste-to-Energy</b>								
		0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Total for Project: 001593A Mechanical Systems TRP</b>		0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Project Description:</b> Replace Gas Burners at the Waste-To-Energy (WTE) Facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001602A Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	100,000	6,000	0	0	0	0	0	0	0	0	0	106,000
030.50	Construction WTE	0	855,000	0	0	0	0	0	0	0	0	0	855,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Total for Project: 001602A Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>													
		100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Funding Total:</b>													
		100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Project Description:</b> Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	917,500	2,600,000	1,600,000	1,600,000	0	0	0	0	0	0	0	6,717,500
030.50	Construction CIP	8,257,000	23,400,000	14,400,000	14,400,000	0	0	0	0	0	0	0	60,457,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Total for Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP</b>													
		9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Funding Source:</b>													
	Solid Waste Trust Funds	9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Funding Total:</b>													
		9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Project Description:</b> Replace tubing that makes up the walls of the boilers at the Waste to Energy facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002136A     Turbine Generator TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	210,000	110,000	0	0	0	0	0	0	0	0	320,000
030.50	Construction CIP	0	1,890,000	990,000	0	0	0	0	0	0	0	0	2,880,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2222</b>	<b>Waste-to-Energy</b>								
		0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Total for Project: 002136A   Turbine Generator TRP</b>													
		0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Funding Total:</b>		0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000

**Project Description:** Replace the turbonet control systems that provides monitoring and control of the two turbine generators at the WTE facility

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002137A      Instrumentation and Controls TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	20,000	220,000	0	0	0	0	0	0	0	0	0	240,000
030.50	Construction CIP	180,000	1,980,000	0	0	0	0	0	0	0	0	0	2,160,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Total for Project: 002137A    Instrumentation and Controls TRP</b>													
		200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Funding Total:</b>													
		200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Project Description:</b> Replace the existing DCS control system with updated software.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002140A     Landfill - Sediment Ponds at Sod Farm</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
030.51	Construction	0	225,000	225,000	0	0	0	0	0	0	0	0	450,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Total for Project: 002140A   Landfill - Sediment Ponds at Sod Farm</b>		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Project Description:</b> Fill in the remaining basins at Sod Farm													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002423A    IWTF Evaluation</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	150,000	150,000	0	0	0	0	0	0	0	0	0	300,000
030.50	Construction WTE	0	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Total for Project: 002423A    IWTF Evaluation</b>													
		150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Funding Total:</b>													
		150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Project Description:</b> Evaluation of biological fouling													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002575A      Technical Recovery Plan Capital Improvement Projects</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	370,000	800,000	330,000	0	0	0	0	0	0	0	0	1,500,000
030.50	Construction CIP	3,330,000	7,200,000	2,970,000	0	0	0	0	0	0	0	0	13,500,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Total for Project: 002575A    Technical Recovery Plan Capital Improvement Projects</b>													
		3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Funding Total:</b>													
		3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Project Description:</b> Capital improvement projects to replace or perform major repairs on significant systems or operating equipment within the WTE Facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002580A     Organics Processing Facility Design Assessment</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	200,000	0	0	0	0	0	0	0	0	0	200,000
030.50	Construction WTE	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>													
		0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002580A   Organics Processing Facility Design Assessment</b>													
		0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> Technology assessment to identify and evaluate options for organics processing.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002581A Bulk Waste Processing Technology Assessment and Pilot</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	350,000	0	0	0	0	0	0	0	0	0	350,000
030.50	Construction WTE	0	0	650,000	0	0	0	0	0	0	0	0	650,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002581A Bulk Waste Processing Technology Assessment and Pilot</b>													
		0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> Technology assessment for operation concept, including pilot testing various processing equipment.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	100,000	50,000	0	0	0	0	0	0	0	0	150,000
030.51	Construction	0	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>		0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000

**Project Description:** Construct a 192' fender system based on FDOT standards using fiberglass reinforced polymeric material for the piling with composite lumber wales and treated lumber for the top walking surface.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recovery
Location	Clearwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002583A    Mobile Scale</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
030.51	Construction	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 002583A    Mobile Scale</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
Solid Waste Trust Funds		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Project Description:</b> Purchase/install compatible scale to be integrated with our software system													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002584A    Overhead Variable Message board at the Solid Waste Scalehouse</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
030.51	Construction	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 002584A    Overhead Variable Message board at the Solid Waste Scalehouse</b>													
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project Description:</b> Purchase/install variable message board to span all three inbound lanes.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002585A     Recycling Center Expansion Projects</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	40,000	0	0	0	0	0	0	0	0	0	40,000
030.51	Construction	0	110,000	0	0	0	0	0	0	0	0	0	110,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 002585A   Recycling Center Expansion Projects</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Project Description:</b> Design appropriately size slab and ingress/egress modifications to facilitate the container pickup and placement for four containers slots.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Palm Harbor, East Lake											
	Location	Seminole											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002586A Visitor Information Kiosks and Claw Monument</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.51	Construction	0	60,000	0	0	0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total for Project: 002586A Visitor Information Kiosks and Claw Monument</b>		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Total:</b>		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Project Description:</b> Engineering design of bucket mounting system, mounting bucket. Layout, concept, and construct Kiosks.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002621A    IWTF Generator and UPS Addition</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	75,000	0	0	0	0	0	0	0	0	0	75,000
030.50	Construction WTE	0	675,000	0	0	0	0	0	0	0	0	0	675,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Total for Project: 002621A    IWTF Generator and UPS Addition</b>													
		0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Funding Total:</b>													
		0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Project Description:</b> To provide a generator at Pond A - to support the influent pump station, and provide a generator and UPS at the IWTF to support the water treatement facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	10,000	75,000	0	0	0	0	0	0	0	0	0	85,000
030.50	Construction WTE	90,000	675,000	0	0	0	0	0	0	0	0	0	765,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Total for Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>													
		100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Funding Total:</b>													
		100,000	750,000	0	0	0	0	0	0	0	0	0	850,000

**Project Description:** Build out office at Waste to Energy Reverse Osmosis Water Treatment Facility to provide office space and breakroom. Construct tank mezzanine structure for use of tank maintenance.

**Project Classifications:**

Location St Petersburg

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
030.50	Construction CIP	0	450,000	450,000	0	0	0	0	0	0	0	0	900,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2222</i>	<i>Waste-to-Energy</i>							
		0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002681A</b>		<i>Civil/ Site/ Buildings TRP project for Solid Waste</i>											
		0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> All roadways and building TRP projects in Solid Waste property													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.71	Constr Sewer Treat	300,000	0	0	0	0	0	0	0	0	0	0	300,000
110.71	Other Sewer Treat	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Total for Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>													
		420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Source:</b>													
	Sewer Funds	420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Total:</b>													
		420,000	0	0	0	0	0	0	0	0	0	0	420,000

**Project Description:** Design and construction of project to test ability of Aquifer Storage and Recovery at the South Cross Bayou Wastewater Treatment Plant. This is a multi-year project due to nature of testing.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		5,000	0	0	0	0	0	0	0	0	0	0	5,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	0	39,000	0	0	0	0	0	0	0	0	0	39,000
030.471	Constr Sewer Coll	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	239,000	0	0	0	0	0	0	0	0	0	239,000
<b>Total for Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>													
		5,000	239,000	0	0	0	0	0	0	0	0	0	244,000
<b>Funding Source:</b>													
	Sewer Funds	5,000	239,000	0	0	0	0	0	0	0	0	0	244,000
<b>Funding Total:</b>													
		5,000	239,000	0	0	0	0	0	0	0	0	0	244,000
<b>Project Description:</b> Annual program devoted to rehabilitating or upgrading the Fats, Oils, and Grease (FOG) receiving facility as prioritized or needed.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Sewer Services</b>												
<b>Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 030.71 Const Sewer Treat 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b> 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Total for Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b> 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Funding Source:</b> Sewer Funds 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Funding Total:</b> 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Project Description:</b> Design and construction of the Ultraviolet (UV) facility at South Cross Bayou to comply with Florida Department of Environmental Protection (FDEP) regulatory limits. Project is mandated by FDEP issued consent order.												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	St Petersburg											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	200,000	300,000	542,000	561,000	561,000	561,000	561,000	561,000	561,000	561,000	4,969,000
020.71	Design Sewer Treat	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
030.470	Const Sewer Treatmen	0	2,000,000	700,000	1,898,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	17,996,000
030.71	Const Sewer Treat	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Total for Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Funding Source:</b>													
	Sewer Funds	3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Funding Total:</b>													
		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000

**Project Description:** Annual program devoted to rehabilitating, upgrading, or installing new equipment at the South Cross Bayou Wastewater Treatment Facility.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.71	Cons Sewer Treat	650,000	0	0	0	0	0	0	0	0	0	0	650,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		800,000	0	0	0	0	0	0	0	0	0	0	800,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	0	300,000	600,000	100,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	1,644,000
030.471	Constr Sewer Collect	0	1,300,000	2,500,000	500,000	608,000	608,000	403,000	403,000	403,000	403,000	403,000	7,531,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,175,000
<b>Total for Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
		800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
<b>Funding Source:</b>													
	Sewer Funds	800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
<b>Funding Total:</b>													
		800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
<b>Project Description:</b> Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Palm Harbor, East Lake											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	104,000	0	0	0	0	0	0	0	0	0	0	104,000
030.70	Constr Sewer Coll	1,996,000	0	0	0	0	0	0	0	0	0	0	1,996,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		2,100,000	0	0	0	0	0	0	0	0	0	0	2,100,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	0	94,000	104,000	100,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	1,026,000
030.471	Constr Sewer Coll	0	1,279,000	1,318,000	1,302,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	13,125,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		0	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	14,151,000
<b>Total for Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>		2,100,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,251,000
<b>Funding Source:</b>													
Sewer Funds		2,100,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,251,000
<b>Funding Total:</b>		2,100,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,251,000

**Project Description:** Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	26,000	0	0	0	0	0	0	0	0	0	0	26,000
030.70	Constr Sewer Coll	389,000	0	0	0	0	0	0	0	0	0	0	389,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		415,000	0	0	0	0	0	0	0	0	0	0	415,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	24,000	26,000	24,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	256,000
030.471	Constr Sewer Collect	0	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	3,872,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		0	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,128,000
<b>Total for Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>		415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000

**Project Description:** Contractor for routine and emergency pipe repairs, installations, and replacements that are beyond the manpower and equipment capabilities of the General Maintenance Division.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001502A 2112 Subaqueous Crossings - Madeira</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	100,000	30,000	0	0	0	0	0	0	0	0	130,000
020.70	Design Sewer Rehab	85,000	0	0	0	0	0	0	0	0	0	0	85,000
030.470	Constr Sewer Treatme	0	1,062,000	300,000	0	0	0	0	0	0	0	0	1,362,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Total for Project: 001502A 2112 Subaqueous Crossings - Madeira</b>													
		85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Funding Source:</b>													
	Sewer Funds	85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Funding Total:</b>													
		85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000

**Project Description:** Will replace subaqueous force mains due to age have an extremely high consequences if they fail.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001503A 2113 Subaqueous Crossings - Indian Shores</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Rehab	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.70	Const Sewer Rehab	600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	60,000	0	0	0	0	0	0	0	0	0	60,000
030.471	Constr Sewer Collect	0	766,000	0	0	0	0	0	0	0	0	0	766,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	826,000	0	0	0	0	0	0	0	0	0	826,000
<b>Total for Project: 001503A 2113 Subaqueous Crossings - Indian Shores</b>													
		660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000
<b>Funding Source:</b>													
	Sewer Funds	660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000
<b>Funding Total:</b>													
		660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000

**Project Description:** Will replace subaqueous force mains due to age have an extremely high consequences if failure occurred.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001517A Subaqueous Crossings (Boca Ciega)</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	300,000	250,000	500,000	0	0	0	0	0	0	0	1,050,000
020.70	Design Sewer	218,000	0	0	0	0	0	0	0	0	0	0	218,000
030.470	Constr Sewer Treatme	0	0	2,250,000	5,000,000	0	0	0	0	0	0	0	7,250,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Total for Project: 001517A Subaqueous Crossings (Boca Ciega)</b>													
		218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Funding Source:</b>													
	Sewer Funds	218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Funding Total:</b>													
		218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000

**Project Description:** The project involves the installation (via Horizontal Directional Drill (HDD)) of a new force main hydraulically equivalent to the existing 24 inc force main under Boca Ciega Bay and interconnecting to the existing main on either side of the bay.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Desi SewerColl/Trans	90,000	0	0	0	0	0	0	0	0	0	0	90,000
030.70	Const SewColl/Trans	240,000	0	0	0	0	0	0	0	0	0	0	240,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		330,000	0	0	0	0	0	0	0	0	0	0	330,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	92,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	776,000
030.471	Constr Sewer Collect	0	250,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	2,194,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		0	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	2,970,000
<b>Total for Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project</b>		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Sanitary Sewer Manhole Rehab													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll&Tr	48,000	0	0	0	0	0	0	0	0	0	0	48,000
030.70	Const Sewer Trans&Co	1,900,000	0	0	0	0	0	0	0	0	0	0	1,900,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		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	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	325,000	325,000	325,000	305,000	325,000	325,000	325,000	325,000	325,000	325,000	3,230,000
030.471	Constr Sewer Collect	0	1,275,000	1,275,000	1,275,000	1,275,000	975,000	975,000	975,000	975,000	975,000	975,000	10,950,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		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
<b>Total for Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining</b>													
		1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	16,128,000
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>													
		1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	16,128,000

**Project Description:** Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	340,000	1,800,000	1,200,000	1,000,000	0	0	0	0	0	0	4,340,000
030.471	Constr Sewer Collect	0	0	0	5,000,000	6,910,000	0	0	0	0	0	0	11,910,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>								
		0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Total for Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>													
		0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Funding Source:</b>													
	Sewer Funds	0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Funding Total:</b>		0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Project Description:</b> Install a parallel/redundant FM from PS 016 to SCB to replace Boca Ciega line or serve as a redundant line.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Seminole											

# Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 002161A     36" Boca Ciega Line Replacement Across Joe's Creek														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		2,000	0	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	0	2,000
Funding Source:														
Sewer Funds		2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Funding Total:		2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Project Description: Replace Boca Ciega 36" Line Across Joe's Creek														
Project Classifications:														
CIE Elements		Potable Water Supply, Wastewater and Reuse												
Location		Seminole												

# **Pinellas County Capital Improvement Program Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Sewer Services</b>												
<b>Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations</b>												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 010.1 Acquisition	1,935,000	0	0	0	0	0	0	0	0	0	0	1,935,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>	<b>1,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>
<b>Total for Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations</b>	<b>1,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>
<b>Funding Source:</b>												
Sewer Funds	1,935,000	0	0	0	0	0	0	0	0	0	0	1,935,000
<b>Funding Total:</b>	<b>1,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>
<b>Project Description:</b> Acquisition of Indian Rocks collection system: Pipelines and Pump Stations												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002164A Primary Tank Covers/Odor Control</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design Program: 2421 Sewer										
020.470	Design Sewer Treatme	0	0	200,000	130,000	15,000	0	0	0	0	0	0	345,000
030.470	Constr Sewer Treatme	0	0	0	870,000	285,000	0	0	0	0	0	0	1,155,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design Program: 2421 Sewer</b>										
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002164A Primary Tank Covers/Odor Control</b>			0	0	200,000	1,000,000	300,000	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Provide removable covers and odor control system for the currently uncovered primary sludge tanks at SCB													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Swr Trmt/Disp	200,000	300,000	200,000	0	0	0	0	0	0	0	0	700,000
030.470	Constr Sewer Treatme	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002165A</b>		<i>Cured in Place Pipe Liner in 54" Reconnect Service Line</i>											
		200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Replacement and lining of existing reconnect service line													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002166A     Centrifuge Upgrade</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Desgin Sewer Treatme	0	200,000	180,000	180,000	0	0	0	0	0	0	0	560,000
030.470	Constr Sewer Treatme	0	0	820,000	1,820,000	0	0	0	0	0	0	0	2,640,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>								
		0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Total for Project: 002166A    Centrifuge Upgrade</b>		0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Funding Source:</b>													
	Sewer Funds	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Funding Total:</b>		0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Project Description:</b> Evaluate dewatering system and design and construct new upgraded system to replace the old equipment that has ended its useful lifecycle													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002167A     Dewatering Facility Conveyor Upgrades</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	200,000	120,000	180,000	0	0	0	0	0	0	0	500,000
030.470	Constr Sewer Treatme	0	0	180,000	820,000	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 4052     Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>								
		0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002167A     Dewatering Facility Conveyor Upgrades</b>		0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Upgrade and return to standard the existing second floor conveyors and Synagro Conveyor													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Project Total for : Fund: 4052</b>			<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		3,000	0	0	0	0	0	0	0	0	0	0	3,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	180,000	60,000	0	0	0	0	0	0	0	0	240,000
030.471	Const Sewer Collect	0	700,000	300,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 4052</b>			<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		0	880,000	360,000	0	0	0	0	0	0	0	0	1,240,000
<b>Total for Project: 002206A</b>			<i>Headwork's Barscreen Replacement @ W.E. DUNN</i>										
		3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
<b>Funding Source:</b>													
	Sewer Funds	3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
<b>Funding Total:</b>		3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
<b>Project Description:</b> Replace headworks barscreen													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Palm Harbor, East Lake											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002207A Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		400,000	0	0	0	0	0	0	0	0	0	0	400,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	130,000	40,000	0	0	0	0	0	0	0	0	170,000
030.471	Constr Sewer Collect	0	2,200,000	400,000	0	0	0	0	0	0	0	0	2,600,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	2,330,000	440,000	0	0	0	0	0	0	0	0	2,770,000
<b>Total for Project: 002207A Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>			<b>400,000</b>	<b>2,330,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,170,000</b>
<b>Funding Source:</b>													
	Sewer Funds	400,000	2,330,000	440,000	0	0	0	0	0	0	0	0	3,170,000
<b>Funding Total:</b>		400,000	2,330,000	440,000	0	0	0	0	0	0	0	0	3,170,000
<b>Project Description:</b> Investigations of Headwork's pipings - Assets and replacement													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Palm Harbor, East Lake											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002346A Indian Rocks Sewer Rehabilitation</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.70	Constr Sewer	300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
030.471	Constr Sewer Collect	0 300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0 300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
<b>Total for Project: 002346A Indian Rocks Sewer Rehabilitation</b>													
		300,000 300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>													
		300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Rehab of gravity sanitary sewer mains with cured-in-place pipelining.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wt Supp & Trans	0	45,000	0	0	0	0	0	0	0	0	0	45,000
030.60	Const Wt Sup & Trans	0	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		0	125,000	0	0	0	0	0	0	0	0	0	125,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	50,000	16,000	0	0	0	0	0	0	0	0	0	66,000
030.62	Constr Wtr Distr	50,000	209,000	0	0	0	0	0	0	0	0	0	259,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		100,000	225,000	0	0	0	0	0	0	0	0	0	325,000
<b>Total for Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>													
		100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Source:</b>													
Water Funds		100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Total:</b>													
		100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
<b>Project Description:</b> Design and construction to relocate water utilities related to Transportation project.													
<b>Project Classifications:</b>													
CIE Elements	Potable Water Supply, Wastewater and Reuse												
Location	Seminole												
Originating Department	DEI Utilities												

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000271A      1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE													
Fund: 4034	Water Renewal&Replacement	Center: 431470		CIP Planning & Design		Program: 2321	Water						
020.60	Design W Supp & Tran	0	51,000	0	0	0	0	0	0	0	0	0	51,000
030.60	Const W Supp & Trans	0	149,000	0	0	0	0	0	0	0	0	0	149,000
Project Total for : Fund: 4034		Water Renewal&Replacement		Center: 431470	CIP Planning & Design		Program: 2321		Water				
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471		Construction Management		Program: 2321	Water						
020.62	Design Wtr Distr	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4034		Water Renewal&Replacement		Center: 431471	Construction Management		Program: 2321		Water				
		0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total for Project: 000271A		1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE											
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Source:													
	Water Funds	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Total:		0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project Description: Design and construction to relocate water utilities related to road project with FDOT.													
Project Classifications:													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Clearwater											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Supp & Tran	0	51,000	0	0	0	0	0	0	0	0	0	51,000
030.60	Const W Supp & Trans	0	149,000	0	0	0	0	0	0	0	0	0	149,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	Water Funds	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>												
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
020.62 Design Wtr Distr 6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Funding Source:</b>												
Water Funds	6,000	0	0	0	0	0	0	0	0	0	0	6,000
<b>Funding Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Project Description:</b> Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Largo											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
030.60	Const Wtr Sup	900,000	30,000	0	0	0	0	0	0	0	0	0	930,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		930,000	50,000	0	0	0	0	0	0	0	0	0	980,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Stat	20,000	20,000	0	0	0	0	0	0	0	0	0	40,000
030.62	Const Wtr Distr Stat	650,000	30,000	0	0	0	0	0	0	0	0	0	680,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		670,000	50,000	0	0	0	0	0	0	0	0	0	720,000
<b>Total for Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project</b>													
		1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Source:</b>													
Water Funds		1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Total:</b>													
		1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000

**Project Description:** To redesign Sodium Hypochlorite generation to using bulk storage.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	170,000	300,000	150,000	0	0	0	0	0	0	0	0	620,000
030.60	Cons Wtr Sup	80,000	2,000,000	1,000,000	0	0	0	0	0	0	0	0	3,080,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		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	Program: 2321	Water								
030.67	Cons Wtr Imp Fee	0	700,000	0	0	0	0	0	0	0	0	0	700,000
<b>Project Total for : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 2321 Water</b>													
		0	700,000	0	0	0	0	0	0	0	0	0	700,000
<b>Total for Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>													
		250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
<b>Funding Source:</b>													
	Water Funds	250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
<b>Funding Total:</b>													
		250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000

**Project Description:** Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>												
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
110.61 Other Wtr Trans 8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>												
8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Total for Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>												
8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Funding Source:</b>												
Water Funds 8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Funding Total:</b>												
8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.												
<b>Project Classifications:</b>												
CIE Elements Potable Water Supply, Wastewater and Reuse												
Location Clearwater												
Originating Department DEI Utilities												

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Wtr Trans	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
030.62	Const Wtr Distr	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total for Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Main	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
030.62	Const Wtr Distr Main	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Total for Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT</b>		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Funding Source:</b>													
	Water Funds	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Funding Total:</b>		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Project Description:</b> Annual program devoted to replacing, upgrading, or modifying galvanized water lines as prioritized or needed.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	300,000	0	0	0	0	0	0	0	0	0	0	300,000
030.60	Const Wtr Supply	600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>													
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Funding Source:</b>													
	Water Funds	900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Funding Total:</b>													
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Project Description:</b> Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Tarpon Springs											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	10,000	10,000	0	0	0	0	0	0	0	0	0	20,000
030.62	Const Wtr Distr	0	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Total for Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
		10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Funding Source:</b>													
	Water Funds	10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Funding Total:</b>													
		10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000801A     FDOT SR-686 49TH TO N. ULMERTON</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	65,000	65,000	10,000	10,000	0	0	0	0	0	0	0	150,000
030.62	Constr Wtr Dist	0	2,000,000	70,000	70,000	0	0	0	0	0	0	0	2,140,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Total for Project: 000801A    FDOT SR-686 49TH TO N. ULMERTON</b>													
		65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Funding Source:</b>													
	Water Funds	65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Funding Total:</b>													
		65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.61	Constr Wtr Trans	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Pinellas Park											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	42,000	0	0	0	0	0	0	0	0	0	42,000
030.62	Const Wtr Distr	0	208,000	0	0	0	0	0	0	0	0	0	208,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Water Funds	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Largo											
	Location	Pinellas Park											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000815A 2093 Keller Plant Decommissioning &amp; Operations Facility</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	250,000	250,000	250,000	0	0	0	0	0	0	0	0	750,000
030.60	Cons Wtr Sup	0	2,550,000	1,000,000	0	0	0	0	0	0	0	0	3,550,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total for Project: 000815A 2093 Keller Plant Decommissioning &amp; Operations Facility</b>													
		250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Source:</b>													
	Water Funds	250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Total:</b>													
		250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Project Description:</b> Design and construction of a new Operations Building to operate and maintain the new Keller Transfer Pumping Station.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Tarpon Springs											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001044A 2099 North Booster Hydraulic Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
030.60	Const Wtr Supply	3,200,000	700,000	0	0	0	0	0	0	0	0	0	3,900,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total for Project: 001044A 2099 North Booster Hydraulic Upgrades</b>													
		3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Source:</b>													
	Water Funds	3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Total:</b>													
		3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Project Description:</b> Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Supply	26,000	10,000	15,000	15,000	15,000	9,000	9,000	9,000	5,000	5,000	0	118,000
030.60	Constr Water Supply	157,000	118,000	195,000	205,000	213,000	142,000	142,000	142,000	52,000	52,000	0	1,418,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Total for Project: 001283A</b>		<b>2097 Replanting of Pine Seedlings @ Cross Bar Ranch</b>											
		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Funding Source:</b>													
	Water Funds	183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Funding Total:</b>		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Project Description:</b> Replanting of pine seedlings at Cross Bar Ranch after timber harvest. Work includes herbicide pretreatment, spot rake and pile burn, purchase of pine seedlings, scalp and planting, post herbicide treatment, post fertilization,& post mowing.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Supp & Tran	0	20,000	0	0	0	0	0	0	0	0	0	20,000
020.61	Design Wtr Tran	168,000	0	0	0	0	0	0	0	0	0	0	168,000
030.60	Cons W Supp & Trans	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.61	Constr Wtr Trans	1,200,000	0	0	0	0	0	0	0	0	0	0	1,200,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		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	Program: 2321	Water								
020.62	Desing Wtr Distr	22,000	70,000	0	0	0	0	0	0	0	0	0	92,000
030.62	Constr Distr	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		322,000	170,000	0	0	0	0	0	0	0	0	0	492,000
<b>Total for Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>													
		1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000
<b>Funding Source:</b>													
	Water Funds	1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000
<b>Funding Total:</b>													
		1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000

**Project Description:** Utility relocation of water mains

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Clearwater

# **Pinellas County Capital Improvement Program Project Budget Detail Report**

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001521A Water Distribution System High Lines Program</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Water Distr M	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.62	Const Water Distr Mt	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Total for Project: 001521A Water Distribution System High Lines Program</b>													
		0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Funding Source:</b>													
	Water Funds	0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Funding Total:</b>													
		0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Project Description:</b> Water Distribution System High Lines Program													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001522A 2117 FDOT US 19 Main to Northside</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Supp & Trans	0	405,000	2,040,000	0	0	0	0	0	0	0	0	2,445,000
020.61	Des Wtr Trans Main	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.60	Cons Wtr Sup & Trans	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		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	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	70,000	0	0	0	0	0	0	0	0	70,000
030.62	Const Wtr Distr M	0	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		0	0	920,000	0	0	0	0	0	0	0	0	920,000
<b>Total for Project: 001522A 2117 FDOT US 19 Main to Northside</b>													
		150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000
<b>Funding Source:</b>													
	Water Funds	150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000
<b>Funding Total:</b>													
		150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000

**Project Description:** FDOT US 19 Main to Northside

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Clearwater
Location	Dunedin
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001523A 2119 FDOT US19 Northside to CR95</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Supl & Trans	0	0	225,000	0	0	0	0	0	0	0	0	225,000
030.60	Cons Wtr Sup & Trans	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>								
		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	Program: 2321	Water								
020.62	Des Wtr Distr Mains	150,000	0	70,000	0	0	0	0	0	0	0	0	220,000
030.62	Const Wtr Distr Main	0	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		150,000	0	920,000	0	0	0	0	0	0	0	0	1,070,000
<b>Total for Project: 001523A 2119 FDOT US19 Northside to CR95</b>													
		150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
<b>Funding Source:</b>													
Water Funds		150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
<b>Funding Total:</b>		150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
<b>Project Description:</b> Widening of US19 and the construction of an overpass at US19 and Curlew Rd. The roadway and drainage improvements will impact the county's existing 36in transmission main and the distribution mains.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Clearwater											
Location		Dunedin											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001525A Future Supply &amp; Treatment Projects</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Source	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
030.60	Const Wtr Source	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	12,800,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Total for Project: 001525A</b>		<b>Future Supply &amp; Treatment Projects</b>											
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Total:</b>		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Project Description:</b> Future improvements to water supply and treatment													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001528A Future Project Water</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
030.62	Const Wtr Distr M	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	12,800,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Total for Project: 001528A Future Project Water</b>		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Total:</b>		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Project Description:</b> Pipeline relocations and system upgrades.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001589A Pass A Grille Improvements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr	80,000	160,000	80,000	0	0	0	0	0	0	0	0	320,000
030.62	Const Wtr Distr	0	1,600,000	500,000	0	0	0	0	0	0	0	0	2,100,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Total for Project: 001589A</b>		<i>Pass A Grille Improvements</i>											
		80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Funding Source:</b>													
	Water Funds	80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Funding Total:</b>		80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Project Description:</b> Relocate utilities in conjunction with the roadway, sidewalks and drainage improvements along Pass-A-Grille.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Gulfport, South Pasadena											
	Originating Department	DEI Utilities											

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001601A     Water Meter Replacement</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
030.62	Const Wtr Distr M	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Total for Project: 001601A</b>		<b>Water Meter Replacement</b>											
		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Funding Source:</b>													
	Water Funds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Funding Total:</b>		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Project Description:</b> Water Meter Replacement													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 001607A     Subaqueous Evaluation</b>												
Fund: 4034    Water Renewal&Replacement 020.60    Des Wtr Supp & Trans	Center: 431470 0	CIP Planning & Design 400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321    Water</b>									
	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Total for Project: 001607A     Subaqueous Evaluation</b>	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Funding Source:</b>												
Water Funds	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Funding Total:</b>	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Project Description:</b> Subaqueous Evaluation												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Countywide											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002065A 2136 Evans Road Water Main Distribution Improvements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Main Dist	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.62	Const Wtr Main Distr	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 002065A 2136 Evans Road Water Main Distribution Improvements</b>													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>													
	Water Funds	350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Project Description:</b> New water main distribution line construction to facilitate the separation of North & South Counties water systems to improve water quality.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Dunedin											

# **Pinellas County Capital Improvement Program Project Budget Detail Report**

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002150A Gulf Beach Pump Station Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	DesignWaterRen&Rep	0	0	0	0	100,000	60,000	0	0	0	0	0	160,000
	1												
030.62	Constr Wtr Ren &Repl	0	0	0	0	200,000	240,000	0	0	0	0	0	440,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Total for Project: 002150A Gulf Beach Pump Station Upgrades</b>													
		0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Funding Total:</b>		0	0	0	0	300,000	300,000	0	0	0	0	0	600,000

**Project Description:** Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances.

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
 Location Gulf Beaches

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002151A Capri Isle Pump Station Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Desgin Wtr Ren&Repl	0	0	0	110,000	60,000	0	0	0	0	0	0	170,000
030.62	Const Wtr Dist	0	0	0	290,000	340,000	0	0	0	0	0	0	630,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Total for Project: 002151A Capri Isle Pump Station Upgrades</b>													
		0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Funding Total:</b>		0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Project Description:</b> Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002152A    Madeira Beach Pump Station Valve Replacements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	0	40,000	0	0	0	0	0	0	0	0	40,000
030.62	Const Water Dist	0	0	160,000	0	0	0	0	0	0	0	0	160,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 002152A    Madeira Beach Pump Station Valve Replacements</b>		0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	Water Funds	0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Project Description:</b> Replacement of the Flow Control Valve located near Madeira Beach PS 163.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002292A    Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supp & Tr	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    CIP Planning &amp; Design    Program: 2321    Water</b>													
		459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Total for Project: 002292A    Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>													
		459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Funding Source:</b>													
	Water Funds	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Funding Total:</b>													
		459,000	25,000	0	0	0	0	0	0	0	0	0	484,000

**Project Description:** Relocation of water mains and service connections in coordination with sidewalk and drainage project.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002357A Keller Chemical Treatment Facility Fluoride System</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup & Tre	10,000	25,000	0	0	0	0	0	0	0	0	0	35,000
030.60	Const Wtr Sup & Trea	400,000	130,000	0	0	0	0	0	0	0	0	0	530,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
<b>Total for Project: 002357A Keller Chemical Treatment Facility Fluoride System</b>													
		410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
<b>Funding Source:</b>													
	Water Funds	410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
<b>Funding Total:</b>													
		410,000	155,000	0	0	0	0	0	0	0	0	0	565,000

**Project Description:** Replacement of the existing fluoride storage and feed system which has reached the end of its useful life.

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Tarpon Springs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Water Trans	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Dsgn Water Distr	3,000	0	0	0	0	0	0	0	0	0	0	3,000
030.62	Constr Distr	196,500	0	0	0	0	0	0	0	0	0	0	196,500
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		199,500	0	0	0	0	0	0	0	0	0	0	199,500
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Dsgn SewerColl&Trans	500	0	0	0	0	0	0	0	0	0	0	500
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		500	0	0	0	0	0	0	0	0	0	0	500
<b>Total for Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Water Funds	249,500	0	0	0	0	0	0	0	0	0	0	249,500
	Sewer Funds	500	0	0	0	0	0	0	0	0	0	0	500
<b>Funding Total:</b>		250,000	0	0	0	0	0	0	0	0	0	0	250,000

**Project Description:** Annual installation & repair for routine and emergency pipe installation/galvanized pipe/fire protection

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
 "Nqecvlp" "Eqwpy k g"  
 "Qtki lpcvpi "Fgr ctvo gpv" "FGWkkgu"

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Admin Build	20,000	25,000	16,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	211,000
030.60	Cons Admin Build	85,000	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	75,000	75,000	828,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,039,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Stat	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.62	Const Wtr Distr Stat	80,000	170,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	970,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	17,000	19,000	18,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	187,000
020.71	Design Sewer Treat	40,000	0	0	0	0	0	0	0	0	0	0	40,000
030.470	Const Sewer Treatmen	0	133,000	71,000	60,000	60,000	74,000	74,000	74,000	74,000	74,000	74,000	768,000
030.71	Cons Sewer Treat	200,000	0	0	0	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		240,000	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
<b>Total for Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>		445,000	444,000	278,000	264,000	265,000	288,000	288,000	288,000	288,000	288,000	288,000	3,424,000
<b>Funding Source:</b>													
	Water Funds	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
	Sewer Funds	240,000	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
<b>Funding Total:</b>		445,000	444,000	278,000	264,000	265,000	288,000	288,000	288,000	288,000	288,000	288,000	3,424,000

**Project Description:** Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
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**Project Classifications:**  
CIE Elements  
Location  
Originating Department

Potable Water Supply, Wastewater and Reuse  
Countywide  
DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Wtr Trans	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
030.62	Constr Wtr Distr	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.70	Const Sewer Coll	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	Sewer Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
 Location Largo  
 "Qtkl lpcvpi 'F gr ctvo gpv" "F GKWkkgu"

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000782A ADMIN WINDOW REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supply	269,000	256,000	0	0	0	0	0	0	0	0	0	525,000
030.60	Constr Supply	258,000	1,800,000	0	0	0	0	0	0	0	0	0	2,058,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		527,000	2,056,000	0	0	0	0	0	0	0	0	0	2,583,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	108,000	0	0	0	0	0	0	0	0	0	108,000
020.70	Design Coll	133,000	0	0	0	0	0	0	0	0	0	0	133,000
030.470	Const Sewer Treatmen	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
030.70	Constr Coll	127,000	0	0	0	0	0	0	0	0	0	0	127,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		260,000	1,108,000	0	0	0	0	0	0	0	0	0	1,368,000
<b>Total for Project: 000782A ADMIN WINDOW REPLACEMENT</b>		787,000	3,164,000	0	0	0	0	0	0	0	0	0	3,951,000
<b>Funding Source:</b>													
Water Funds		527,000	2,056,000	0	0	0	0	0	0	0	0	0	2,583,000
Sewer Funds		260,000	1,108,000	0	0	0	0	0	0	0	0	0	1,368,000
<b>Funding Total:</b>		787,000	3,164,000	0	0	0	0	0	0	0	0	0	3,951,000
<b>Project Description: ADMIN WINDOW REPLACEMENT</b>													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Clearwater											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supp & Trans	0	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000	30,000	30,000	570,000
020.61	Design Water Tran	0	30,000	0	0	0	0	0	0	0	0	0	30,000
030.60	Constr Supp & Trans	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.61	Constr Wtr Tran	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		100,000	160,000	130,000	130,000	130,000	130,000	130,000	400,000	130,000	130,000	130,000	1,700,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.62	Constr Wtr Distr	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.71	Constr Sewer Treat	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		30,000	0	0	0	0	0	0	0	0	0	0	30,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	21,000	23,000	22,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	227,000
030.471	Constr Sewer Collect	0	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	101,000	101,000	1,007,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,234,000
<b>Total for Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
		350,000	500,000	474,000	472,000	474,000	474,000	474,000	744,000	474,000	474,000	474,000	5,384,000

Funding Source:

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Water Funds	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
Sewer Funds	30,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,264,000
<b>Funding Total:</b>	350,000	500,000	474,000	472,000	474,000	474,000	474,000	744,000	474,000	474,000	474,000	5,384,000

**Project Description:** Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (FDOT) related road construction or modifications.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.62	Constr Wtr Dist	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		600,000	0	0	0	0	0	0	0	0	0	0	600,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.70	Const Sewer Coll	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total for Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Funding Source:</b>													
	Water Funds	600,000	0	0	0	0	0	0	0	0	0	0	600,000
	Sewer Funds	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Total:</b>													
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Project Description:</b> Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000831A Misc. Sewer Main Relocation Projects</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,200,000
030.62	Constr Wtr Distr	350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,350,000
110.62	Other Wtr Distr	7,000	8,000	4,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	0	50,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		557,000	808,000	804,000	803,000	803,000	805,000	805,000	805,000	805,000	805,000	800,000	8,600,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.70	Const Sewer Coll	400,000	0	0	0	0	0	0	0	0	0	0	400,000
110.70	Other Sewer Coll	20,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	0	244,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		440,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	0	664,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.471	Const Sewer Collect	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<b>Total for Project: 000831A Misc. Sewer Main Relocation Projects</b>		<b>997,000</b>	<b>1,318,000</b>	<b>1,444,000</b>	<b>1,323,000</b>	<b>1,312,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,300,000</b>	<b>14,264,000</b>
<b>Funding Source:</b>													
	Water Funds	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
	Sewer Funds	440,000	510,000	640,000	520,000	509,000	509,000	509,000	509,000	509,000	509,000	500,000	5,664,000
<b>Funding Total:</b>		<b>997,000</b>	<b>1,318,000</b>	<b>1,444,000</b>	<b>1,323,000</b>	<b>1,312,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,300,000</b>	<b>14,264,000</b>

**Project Description:** Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.Includes Pinellas County

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
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and Municipal work.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supp & Transm	1,500	16,000	10,000	0	0	0	0	0	0	0	0	27,500
030.60	Constr Supp & Transm	0	495,000	125,000	0	0	0	0	0	0	0	0	620,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>													
		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	Program: 2321	Water								
020.62	Design Wtr Dist	1,500	17,000	10,000	0	0	0	0	0	0	0	0	28,500
030.62	ConstrWater Distr	0	590,000	147,000	0	0	0	0	0	0	0	0	737,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>													
		1,500	607,000	157,000	0	0	0	0	0	0	0	0	765,500
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
030.471	Constr Sewer Collect	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>													
		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Total for Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>													
		3,000	1,375,000	362,000	0	0	0	0	0	0	0	0	1,740,000
<b>Funding Source:</b>													
	Water Funds	3,000	1,118,000	292,000	0	0	0	0	0	0	0	0	1,413,000
	Sewer Funds	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Funding Total:</b>													
		3,000	1,375,000	362,000	0	0	0	0	0	0	0	0	1,740,000

**Project Description:** Water & Sewer relocation at Park Street / Starkey Road from 84th Lane N to Flamevine Avenue due to Roadway Improvements

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
 "Nqecvqpp" "Ugo lppqg"

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Sup & T	10,000	35,800	6,200	6,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	101,400
030.60	Cons Water Sup & Tra	40,000	60,000	30,200	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	371,600
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	53,700	9,300	9,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	137,100
020.71	Design Sewer Treat	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.470	Const Sewer Treatmen	0	90,000	47,300	46,500	47,300	47,300	47,300	47,300	47,300	47,300	47,300	514,900
030.71	Constr Sewer Treat	120,000	0	0	0	0	0	0	0	0	0	0	120,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		150,000	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	802,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	53,700	9,300	9,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	137,100
030.471	Constr Sewer Collect	0	90,000	47,300	46,500	47,300	47,300	47,300	47,300	47,300	47,300	47,300	514,900
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	652,000
<b>Total for Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>		<b>200,000</b>	<b>383,200</b>	<b>149,600</b>	<b>147,000</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>1,927,000</b>
<b>Funding Source:</b>													
	Water Funds	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
	Sewer Funds	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
<b>Funding Total:</b>		<b>200,000</b>	<b>383,200</b>	<b>149,600</b>	<b>147,000</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>1,927,000</b>

**Project Description:** Annual program devoted to designing and installing SCADA system upgrades for Wastewater Collection and transmission as determined by the Operations section.

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
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**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIE Elements	Solid Waste & Resource Recovery
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 002149A Water &amp; Sewer Operations Center</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	DsgnWaterRenewal&R	50,000	75,000	160,000	55,000	0	0	0	0	0	0	0	340,000
	ep												
030.61	ConsWaterRenewal&R	0	1,040,000	445,000	0	0	0	0	0	0	0	0	1,485,000
	ep												
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		50,000	1,115,000	605,000	55,000	0	0	0	0	0	0	0	1,825,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	125,000	100,000	25,000	0	0	0	0	0	0	0	250,000
020.70	DsgnSewer	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.470	Const Sewer Treatmen	0	0	1,325,000	550,000	0	0	0	0	0	0	0	1,875,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>		50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	2,175,000
<b>Total for Project: 002149A Water &amp; Sewer Operations Center</b>		100,000	1,240,000	2,030,000	630,000	0	0	0	0	0	0	0	4,000,000
<b>Funding Source:</b>													
	Water Funds	50,000	1,115,000	605,000	55,000	0	0	0	0	0	0	0	1,825,000
	Sewer Funds	50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	2,175,000
<b>Funding Total:</b>		100,000	1,240,000	2,030,000	630,000	0	0	0	0	0	0	0	4,000,000

**Project Description:** Hurricane-hardened Water & Sewer System Monitoring & Administration Building to replace the aging facility currently sharing the Logan Pump Station building.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 002202A Utilities Chiller Project</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.60	Const-Water Supply	520,000	0	0	0	0	0	0	0	0	0	0	520,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		520,000	0	0	0	0	0	0	0	0	0	0	520,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.70	Const-Sewer Collect	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Total for Project: 002202A Utilities Chiller Project</b>													
		800,000	0	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Water Funds	520,000	0	0	0	0	0	0	0	0	0	0	520,000
	Sewer Funds	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Funding Total:</b>		800,000	0	0	0	0	0	0	0	0	0	0	800,000
<b>Project Description:</b> Provide Interior Piping and a heat exchanger to connect to the chilled water distribution being brought into the building.													
<b>Project Classifications:</b>													
CIE Elements		Natural Resource Conservation Element											
Location		Clearwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 002246A    Annual Water / Reclaimed Installation and Repair</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Sup & Treat	16,000	18,000	14,000	14,000	14,000	16,000	16,000	16,000	16,000	16,000	16,000	172,000
030.60	Constr Wtr Transmiss	64,000	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	1,167,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		80,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	128,000	1,339,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	16,000	13,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000	131,000
030.62	Constr Wtr Distri	64,000	97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	1,150,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	10,000	10,000	10,000	10,000	30,000	30,000	30,000	30,000	30,000	30,000	220,000
030.471	Constr Sewer Coll	0	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	1,924,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,144,000
<b>Total for Project: 002246A</b>		<b>Annual Water / Reclaimed Installation and Repair</b>											
		200,000	360,000	360,000	360,000	360,000	534,000	534,000	524,000	524,000	524,000	524,000	4,804,000
<b>Funding Source:</b>													
	Water Funds	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
	Sewer Funds	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

# Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<i>Funding Total:</i>	200,000	360,000	360,000	360,000	360,000	534,000	534,000	524,000	524,000	524,000	524,000	4,804,000

**Project Description:** Installation, relocation and repair (planned and emergency) or water mains and reclaimed water mains county wide

**Project Classifications:**  
 CIE Elements Potable Water Supply, Wastewater and Reuse  
 Location Countywide  
 Originating Department DEI Utilities

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	59,632,500	128,334,000	91,018,000	62,318,000	34,817,000	26,346,000	19,249,000	23,514,000	23,157,000	19,157,000	19,086,000	506,628,500



# **TRANSPORTATION**

**Enterprise Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000023A 1205 Airfield Drainage Rehabilitation Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Construct PFC	510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
<b>Total for Project: 000023A 1205 Airfield Drainage Rehabilitation Airport</b>													
		510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
<b>Funding Source:</b>													
	Passenger Facilities Charges	510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
<b>Funding Total:</b>													
		510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
<b>Project Description:</b> Design & construction of drainage improvements to the airfield portion of the Airport													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000026A 2273 Taxiway Rehabilitation Phase 1</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.21	Runwy&Taxi Const PFC	725,190	483,460	0	0	0	0	0	0	0	0	0	1,208,650
030.5	Runwy&Taxi Const-FAA	8,702,250	5,801,500	0	0	0	0	0	0	0	0	0	14,503,750
030.8	RunwyTaxi Const-FDOT	241,730	161,150	0	0	0	0	0	0	0	0	0	402,880
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
<b>Total for Project: 000026A 2273 Taxiway Rehabilitation Phase 1</b>													
		9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
<b>Funding Source:</b>													
	Grant - State	241,730	161,150	0	0	0	0	0	0	0	0	0	402,880
	Passenger Facilities Charges	725,190	483,460	0	0	0	0	0	0	0	0	0	1,208,650
	Grant - Federal	8,702,250	5,801,500	0	0	0	0	0	0	0	0	0	14,503,750
<b>Funding Total:</b>													
		9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
<b>Project Description:</b> Design and construction costs for the pavement rehabilitation of taxiways.													
<b>Project Classifications:</b>													
	CIE Elements	Transportation - Ports & Aviation											
	Location	Airport											
	Originating Department	Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000029A 2132 Terminal Ramp Rehabilitation Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Const PFC	30,000	440,760	0	0	0	0	0	0	0	0	0	470,760
030.6	Other Construct-FAA	540,000	5,316,840	0	0	0	0	0	0	0	0	0	5,856,840
030.9	Other Construct-FDOT	30,000	150,000	0	0	0	0	0	0	0	0	0	180,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>			600,000	5,907,600	0	0	0	0	0	0	0	0	6,507,600
<b>Total for Project: 000029A 2132 Terminal Ramp Rehabilitation Airport</b>			600,000	5,907,600	0	0	0	0	0	0	0	0	6,507,600
<b>Funding Source:</b>													
Grant - State		30,000	150,000	0	0	0	0	0	0	0	0	0	180,000
Passenger Facilities Charges		30,000	440,760	0	0	0	0	0	0	0	0	0	470,760
Grant - Federal		540,000	5,316,840	0	0	0	0	0	0	0	0	0	5,856,840
<b>Funding Total:</b>		600,000	5,907,600	0	0	0	0	0	0	0	0	0	6,507,600
<b>Project Description:</b> Design and construction for the rehabilitation of the pavement surfaces of the Terminal aircraft parking apron.													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000031A 2134 New Maintenance Facility</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.1	Bldg Construct-Apt	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
030.7	Bldg Construct-FDOT	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 000031A 2134 New Maintenance Facility</b>													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Grant - State	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
	Airport Funds	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
<b>Funding Total:</b>													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Construction of a new airport maintenance facility to replace the current facility that is more than 50 years old													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000032A 925 Runway Conversion Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.21	Runwy&Taxi	0	0	0	0	720,000	0	0	0	0	0	0	720,000
	Const-PFC												
030.5	Runwy&Taxi	0	0	0	0	4,000,000	0	0	0	0	0	0	4,000,000
	Const-FAA												
030.8	RunwyTaxi	0	0	0	0	720,000	0	0	0	0	0	0	720,000
	Const-FDOT												
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000
<b>Total for Project: 000032A 925 Runway Conversion Airport</b>													
		0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	720,000	0	0	0	0	0	0	720,000
	Passenger Facilities Charges	0	0	0	0	720,000	0	0	0	0	0	0	720,000
	Grant - Federal	0	0	0	0	4,000,000	0	0	0	0	0	0	4,000,000
<b>Funding Total:</b>													
		0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000
<b>Project Description:</b> Design and construction costs for the conversion of Runway 9-27 to a taxiway													
<b>Project Classifications:</b>													
	CIE Elements	Transportation - Ports & Aviation											
	Location	Airport											
	Originating Department	Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000033A 1206 Cargo Apron Construction Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.11	BldCons-PrivContrib	0	0	0	0	0	0	0	0	0	1,550,000	1,550,000	3,100,000
030.31	Other Construct-PFC	0	0	0	0	0	0	0	0	0	225,000	225,000	450,000
030.6	Other Construct-FAA	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	5,000,000
030.9	Other Construct-FDOT	0	0	0	0	0	0	0	0	0	225,000	225,000	450,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	0	0	0	0	0	0	0	4,500,000	4,500,000	9,000,000
<b>Total for Project: 000033A 1206 Cargo Apron Construction Airport</b>													
		0	0	0	0	0	0	0	0	0	4,500,000	4,500,000	9,000,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	0	0	0	0	225,000	225,000	450,000
	Private Contribution	0	0	0	0	0	0	0	0	0	1,550,000	1,550,000	3,100,000
	Passenger Facilities Charges	0	0	0	0	0	0	0	0	0	225,000	225,000	450,000
	Grant - Federal	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	5,000,000
<b>Funding Total:</b>													
		0	0	0	0	0	0	0	0	0	4,500,000	4,500,000	9,000,000
<b>Project Description:</b> Design and construction costs for a new apron for cargo airlines													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000034A 2133 Construct New GA Taxiways and Roads Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.2	Runwy&Taxi Const-Apt	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
030.5	Runwy&Taxi Const-FAA	0	0	900,000	2,700,000	0	0	0	0	0	0	0	3,600,000
030.8	RunwyTaxi Const-FDOT	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
<b>Total for Project: 000034A 2133 Construct New GA Taxiways and Roads Airport</b>													
		0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
<b>Funding Source:</b>													
	Grant - State	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
	Airport Funds	0	0	50,000	150,000	0	0	0	0	0	0	0	200,000
	Grant - Federal	0	0	900,000	2,700,000	0	0	0	0	0	0	0	3,600,000
<b>Funding Total:</b>													
		0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
<b>Project Description:</b> Design and construction for the new general aviation taxiways and ramps for the AIRCO parcel.													
<b>Project Classifications:</b>													
	CIE Elements	Transportation - Ports & Aviation											
	Location	Airport											
	Originating Department	Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000035A 2020 Runway 18/36 Rehabilitation Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.21	Runwy&Taxi	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Const-PFC												
030.5	Runwy&Taxi	0	0	0	5,400,000	0	0	0	0	0	0	0	5,400,000
	Const-FAA												
030.8	RunwyTaxi	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Const-FDOT												
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
<b>Total for Project: 000035A 2020 Runway 18/36 Rehabilitation Airport</b>													
		0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Passenger Facilities Charges	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Grant - Federal	0	0	0	5,400,000	0	0	0	0	0	0	0	5,400,000
<b>Funding Total:</b>													
		0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
<b>Project Description:</b> Design & construction costs for the pavement rehabilitation of the airport's air carrier runway													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000036A 2274Taxiway Rehabilitation - Phase II</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
020.21	Runwy&Taxi Des. PFC	16,582	0	0	0	0	0	0	0	0	0	0	16,582
020.5	Runwy&Taxi DesignFAA	298,476	0	0	0	0	0	0	0	0	0	0	298,476
020.8	RunwyTaxi DesignFDOT	16,582	0	0	0	0	0	0	0	0	0	0	16,582
030.21	Runwy&Taxi Const-PFC	0	81,250	256,750	0	0	0	0	0	0	0	0	338,000
030.5	Runwy&Taxi Const-FAA	0	1,462,500	4,621,500	0	0	0	0	0	0	0	0	6,084,000
030.8	RunwyTaxi Const-FDOT	0	81,250	256,750	0	0	0	0	0	0	0	0	338,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
<b>Total for Project: 000036A 2274Taxiway Rehabilitation - Phase II</b>													
		331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
<b>Funding Source:</b>													
	Grant - State	16,582	81,250	256,750	0	0	0	0	0	0	0	0	354,582
	Passenger Facilities Charges	16,582	81,250	256,750	0	0	0	0	0	0	0	0	354,582
	Grant - Federal	298,476	1,462,500	4,621,500	0	0	0	0	0	0	0	0	6,382,476
<b>Funding Total:</b>													
		331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
<b>Project Description:</b> Design and construction costs for the pavement rehabilitation of taxiway M and also includes rehabilitation of taxiways D,B,C,L,G,&J													
<b>Project Classifications:</b>													
	CIE Elements	Transportation - Ports & Aviation											
	Location	Airport											
	Originating Department	Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
110.31	Other - Apt PFC	0	0	80,000	0	0	0	0	0	0	0	0	80,000
110.6	Other-FAA	0	0	720,000	0	0	0	0	0	0	0	0	720,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>													
		0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Passenger Facilities Charges	0	0	80,000	0	0	0	0	0	0	0	0	80,000
	Grant - Federal	0	0	720,000	0	0	0	0	0	0	0	0	720,000
<b>Funding Total:</b>													
		0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Project Description:</b> Replacement of Airport Rescue and Fire Fighting Vehicles for the Airport													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000315A 2278 Terminal Improvements - Phase II</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.1	Bldg Construct-Apt	610,479	0	0	0	0	0	0	0	0	0	0	610,479
030.11	Bldg Construct-PFC	1,209,100	0	0	0	0	0	0	0	0	0	0	1,209,100
030.7	Bldg Construct-FDOT	466,021	0	0	0	0	0	0	0	0	0	0	466,021
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op</b>			<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>		<b>Airport Capital Projects Program</b>						
		2,285,600	0	0	0	0	0	0	0	0	0	0	2,285,600
<b>Total for Project: 000315A 2278 Terminal Improvements - Phase II</b>			2,285,600	0	0	0	0	0	0	0	0	0	2,285,600
<b>Funding Source:</b>													
	Grant - State	466,021	0	0	0	0	0	0	0	0	0	0	466,021
	Airport Funds	610,479	0	0	0	0	0	0	0	0	0	0	610,479
	Passenger Facilities Charges	1,209,100	0	0	0	0	0	0	0	0	0	0	1,209,100
<b>Funding Total:</b>		2,285,600	0	0	0	0	0	0	0	0	0	0	2,285,600
<b>Project Description:</b> Design and construction costs for the next phase of terminal renovations which include HVAC upgrades, fire alarm upgrades, baggage claim roof, bathroom renovations, passenger flight information and baggage information upgrades.													
<b>Project Classifications:</b>													
CIE Elements			Transportation - Ports & Aviation										
Location			Airport										
Originating Department			Airport										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000316A 2279 Terminal Generator Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
110.11	Bldg Other-PFC	0	0	0	0	0	75,000	0	0	0	0	0	75,000
110.4	Bldg Other-FAA	0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
110.7	Bldg Other-FDOT	0	0	0	0	0	75,000	0	0	0	0	0	75,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>			0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Total for Project: 000316A 2279 Terminal Generator Airport</b>			0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	75,000	0	0	0	0	0	75,000
	Passenger Facilities Charges	0	0	0	0	0	75,000	0	0	0	0	0	75,000
	Grant - Federal	0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
<b>Funding Total:</b>		0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Project Description:</b> Design and construction costs for the installation of a new emergency standby generator for the terminal building													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000317A 2280 New T-Hangers Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.11	Bldg Const-PFC	0	0	0	0	0	100,000	0	0	0	0	0	100,000
030.12	Bldg Const-Private	0	0	0	0	0	5,900,000	0	0	0	0	0	5,900,000
030.4	Bldg Construct-FAA	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>			0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
<b>Total for Project: 000317A 2280 New T-Hangers Airport</b>			0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
<b>Funding Source:</b>													
	Private Contribution	0	0	0	0	0	5,900,000	0	0	0	0	0	5,900,000
	Passenger Facilities Charges	0	0	0	0	0	100,000	0	0	0	0	0	100,000
	Grant - Federal	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		0	0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
<b>Project Description:</b> Design and construction costs for the construction of new general aviation aircraft t-hangers													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000321A 2276 Road &amp; Pkg Lot Imprvmnts Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.3	Other Construct-Apt	750,000	315,000	0	0	0	0	0	0	0	0	0	1,065,000
030.9	Other Construct-FDOT	750,000	315,000	0	0	0	0	0	0	0	0	0	1,065,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		1,500,000	630,000	0	0	0	0	0	0	0	0	0	2,130,000
<b>Total for Project: 000321A 2276 Road &amp; Pkg Lot Imprvmnts Airport</b>													
		1,500,000	630,000	0	0	0	0	0	0	0	0	0	2,130,000
<b>Funding Source:</b>													
	Grant - State	750,000	315,000	0	0	0	0	0	0	0	0	0	1,065,000
	Airport Funds	750,000	315,000	0	0	0	0	0	0	0	0	0	1,065,000
<b>Funding Total:</b>													
		1,500,000	630,000	0	0	0	0	0	0	0	0	0	2,130,000
<b>Project Description:</b> Design and construction costs for the expansion of the Airport's remote parking lot													
<b>Project Classifications:</b>													
	CIE Elements	Transportation - Ports & Aviation											
	Location	Airport											
	Originating Department	Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001063A Air Rescue and Fire Fighting (ARFF) Building</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.11	Bldg Construct PFC	0	0	0	0	0	75,000	0	0	0	0	0	75,000
030.4	Bldg Construct FAA	0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
030.7	Bldg Construct FDOT	0	0	0	0	0	75,000	0	0	0	0	0	75,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>			0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Total for Project: 001063A Air Rescue and Fire Fighting (ARFF) Building</b>			0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	75,000	0	0	0	0	0	75,000
	Passenger Facilities Charges	0	0	0	0	0	75,000	0	0	0	0	0	75,000
	Grant - Federal	0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
<b>Funding Total:</b>		0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Project Description:</b> Design and construction costs for the construction of a new Air Rescue and Fire Fighting (ARFF) Building													
<b>Project Classifications:</b>													
CIE Elements			Transportation - Ports & Aviation										
Location			Airport										
Originating Department			Airport										

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001064A Relocate Airfield Electric Vault</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Construct PFC	0	0	0	0	0	0	125,000	0	0	0	0	125,000
030.6	Other Construct FAA	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
030.9	Other Construct FDOT	0	0	0	0	0	0	125,000	0	0	0	0	125,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	0	0	0	0	2,500,000	0	0	0	0	2,500,000
<b>Total for Project: 001064A Relocate Airfield Electric Vault</b>													
		0	0	0	0	0	0	2,500,000	0	0	0	0	2,500,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	0	125,000	0	0	0	0	125,000
	Passenger Facilities Charges	0	0	0	0	0	0	125,000	0	0	0	0	125,000
	Grant - Federal	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
<b>Funding Total:</b>													
		0	0	0	0	0	0	2,500,000	0	0	0	0	2,500,000

**Project Description:** Design and construction costs to relocate and construct a new airfield electric vault

**Project Classifications:**

Location                      Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001065A AIRCO Site Development</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.3	Other Construct Apt	0	0	0	0	821,510	0	0	0	0	0	0	821,510
030.9	Other Construct FDOT	0	0	0	0	821,510	0	0	0	0	0	0	821,510
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	0	0	1,643,020	0	0	0	0	0	0	1,643,020
<b>Total for Project: 001065A AIRCO Site Development</b>													
		0	0	0	0	1,643,020	0	0	0	0	0	0	1,643,020
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	821,510	0	0	0	0	0	0	821,510
	Airport Funds	0	0	0	0	821,510	0	0	0	0	0	0	821,510
<b>Funding Total:</b>													
		0	0	0	0	1,643,020	0	0	0	0	0	0	1,643,020

**Project Description:** Design and construction costs to commence the installation of support infrastructure for the former Airco parcel

**Project Classifications:**

Location                      Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001543A Taxiway T Rehabilitation</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
020.21	Runway/Taxi DesignPFC	0	5,000	52,500	0	0	0	0	0	0	0	0	57,500
020.5	R & T Design - FAA	0	90,000	945,000	0	0	0	0	0	0	0	0	1,035,000
020.8	R & T Design - FDOT	0	5,000	52,500	0	0	0	0	0	0	0	0	57,500
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	100,000	1,050,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total for Project: 001543A Taxiway T Rehabilitation</b>													
		0	100,000	1,050,000	0	0	0	0	0	0	0	0	1,150,000
<b>Funding Source:</b>													
	Grant - State	0	5,000	52,500	0	0	0	0	0	0	0	0	57,500
	Passenger Facilities Charges	0	5,000	52,500	0	0	0	0	0	0	0	0	57,500
	Grant - Federal	0	90,000	945,000	0	0	0	0	0	0	0	0	1,035,000
<b>Funding Total:</b>													
		0	100,000	1,050,000	0	0	0	0	0	0	0	0	1,150,000
<b>Project Description: Taxiway T Rehabilitation</b>													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001544A Terminal Improvements Phase III</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
020.11	Building Design PFC	878,690	0	0	0	0	0	0	0	0	0	0	878,690
030.11	Construc Bldg - PFC	0	5,310,000	2,940,000	0	0	0	0	0	0	0	0	8,250,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		878,690	5,310,000	2,940,000	0	0	0	0	0	0	0	0	9,128,690
<b>Total for Project: 001544A Terminal Improvements Phase III</b>													
		878,690	5,310,000	2,940,000	0	0	0	0	0	0	0	0	9,128,690
<b>Funding Source:</b>													
	Passenger Facilities Charges	878,690	5,310,000	2,940,000	0	0	0	0	0	0	0	0	9,128,690
<b>Funding Total:</b>													
		878,690	5,310,000	2,940,000	0	0	0	0	0	0	0	0	9,128,690
<b>Project Description:</b> Rehabilitation of Passenger Departure Gates 7-11 and Security Checkpoints.													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001546A    Modify Terminal Access Roadway</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.3	Other Construction	0	150,000	900,000	150,000	0	0	0	0	0	0	0	1,200,000
030.9	Other Constr - FDOT	0	850,000	5,100,000	850,000	0	0	0	0	0	0	0	6,800,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		0	1,000,000	6,000,000	1,000,000	0	0	0	0	0	0	0	8,000,000
<b>Total for Project: 001546A    Modify Terminal Access Roadway</b>													
		0	1,000,000	6,000,000	1,000,000	0	0	0	0	0	0	0	8,000,000
<b>Funding Source:</b>													
	Grant - State	0	850,000	5,100,000	850,000	0	0	0	0	0	0	0	6,800,000
	Airport Funds	0	150,000	900,000	150,000	0	0	0	0	0	0	0	1,200,000
<b>Funding Total:</b>													
		0	1,000,000	6,000,000	1,000,000	0	0	0	0	0	0	0	8,000,000
<b>Project Description:</b> Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Fund Type: Enterprise

**Function: Transportation**  
**Activity: Airports**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
110.31	Other - PFC	0	0	37,500	37,500	0	0	0	0	0	0	0	75,000
110.6	Other - FAA	0	0	675,000	675,000	0	0	0	0	0	0	0	1,350,000
110.9	Other - FDOT	0	0	37,500	37,500	0	0	0	0	0	0	0	75,000

[illegible]

Grant - State	0	0	37,500	37,500	0	0	0	0	0	0	0	75,000
Passenger Facilities Charges	0	0	37,500	37,500	0	0	0	0	0	0	0	75,000
Grant - Federal	0	0	675,000	675,000	0	0	0	0	0	0	0	1,350,000

**Project Description:** Project is to update the Master Plan for the Airport which will be 15 years old at this time..

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001583A Security System Upgrades</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Constr - PFC	0	20,000	100,000	0	0	0	0	0	0	0	0	120,000
030.6	Other Constr - FAA	0	180,000	900,000	0	0	0	0	0	0	0	0	1,080,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
<b>Total for Project: 001583A Security System Upgrades</b>													
		0	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
<b>Funding Source:</b>													
	Passenger Facilities Charges	0	20,000	100,000	0	0	0	0	0	0	0	0	120,000
	Grant - Federal	0	180,000	900,000	0	0	0	0	0	0	0	0	1,080,000
<b>Funding Total:</b>													
		0	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
<b>Project Description:</b> Purpose of the project is completion of Security Upgrades to Fencing, Gates, Cameras, and Alarms.													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001734A     USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.22	Constr-Sidewalk DIG	0	200,000	0	0	0	0	0	0	0	0	0	200,000
030.3	Constr-Airport	0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 001734A    USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Grant - State	0	200,000	0	0	0	0	0	0	0	0	0	200,000
	Airport Funds	0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Description:</b> Crosswalk, ADA ramps and sidewalk construction.													
<b>Project Classifications:</b>													
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 002111A      Installation of Checked Baggage System</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Constr - Apt	0	700,000	0	0	0	0	0	0	0	0	0	700,000
030.61	Other Const - TSA	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
030.9	Other Const - FDOT	0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op</b>			<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>		<b>Airport Capital Projects Program</b>						
		0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
<b>Total for Project: 002111A    Installation of Checked Baggage System</b>			0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
<b>Funding Source:</b>													
	Grant - State	0	300,000	0	0	0	0	0	0	0	0	0	300,000
	Airport Funds	0	700,000	0	0	0	0	0	0	0	0	0	700,000
	Grant - Federal	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
<b>Project Description:</b> Installation of Checked Baggage System													
<b>Project Classifications:</b>													
CIE Elements		Capital Improvements Element											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 002514A Taxiway "T" Expansion</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.3	Other Const - Airprt	0	0	0	0	0	0	0	200,000	200,000	0	0	400,000
030.6	Other Const - FAA	0	0	0	0	0	0	0	3,600,000	3,600,000	0	0	7,200,000
030.9	Other Const - FDOT	0	0	0	0	0	0	0	200,000	200,000	0	0	400,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
<b>Total for Project: 002514A Taxiway "T" Expansion</b>													
		0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	0	0	200,000	200,000	0	0	400,000
	Airport Funds	0	0	0	0	0	0	0	200,000	200,000	0	0	400,000
	Grant - Federal	0	0	0	0	0	0	0	3,600,000	3,600,000	0	0	7,200,000
<b>Funding Total:</b>													
		0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
<b>Project Description:</b> Expansion of Pavement ot Taxiway Tango													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 002515A Remote Lot Expansion Phase II</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.3	Other Const -Airport	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Total for : Fund: 4001 Airport Rev &amp; Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program</b>													
		0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002515A Remote Lot Expansion Phase II</b>													
		0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Airport Funds	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>													
		0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Expansion of Remote Lot Pavement and Markings													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 002651A     Airfield Pavement Improvements for Coast Guard</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.22	Constr-DIG	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 4001</b>			<i>Airport Rev &amp; Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 002651A</b>			<i>Airfield Pavement Improvements for Coast Guard</i>										
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	Grant - State	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project Description:</b> Airfield Pavement Improvements for Coast Guard													
<b>Project Classifications:</b>													
	Location	Airport											

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Report Total:</b>	15,775,350	25,918,710	20,925,000	10,750,000	7,083,020	10,000,000	2,500,000	4,000,000	4,000,000	4,500,000	4,500,000	109,952,080

# **NON-PROJECT ITEMS**

**Enterprise**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001251A Solid Waste 4023 Reserves</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 1008</b>	<b>Reserves Program</b>								
		0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690
<b>Total for Project: 001251A Solid Waste 4023 Reserves</b>													
		0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690
<b>Funding Total:</b>		0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690

**Project Description:** Solid Waste 4023 Reserves

**Project Classifications:**

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001252A    Sewer 4052 Reserves</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 1008</b>	<b>Reserves Program</b>								
		0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140
<b>Total for Project: 001252A    Sewer 4052 Reserves</b>		0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140
<b>Funding Source:</b>													
	Sewer Funds	0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140
<b>Funding Total:</b>		0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140

**Project Description:** Sewer 4052 Reserves

**Project Classifications:**

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001253A    Water ImpFee 4036 Reserves</b>													
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program								
110.1	Other Costs	0	39,570	0	0	0	0	0	0	0	0	0	39,570
<b>Project Total for : Fund: 4036    Water Impact Fees Fund</b>			<b>Center: 431450</b>	<b>Impact Fees</b>	<b>Program: 1008</b>	<b>Reserves Program</b>							
		0	39,570	0	0	0	0	0	0	0	0	0	39,570
<b>Total for Project: 001253A    Water ImpFee 4036 Reserves</b>			0	39,570	0	0	0	0	0	0	0	0	39,570
<b>Funding Source:</b>													
	Water Funds	0	39,570	0	0	0	0	0	0	0	0	0	39,570
<b>Funding Total:</b>		0	39,570	0	0	0	0	0	0	0	0	0	39,570

**Project Description:** Water ImpFee 4036 Reserves

**Project Classifications:**

# Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001254A    Water 4034 Reserves</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120
<b>Total for Project: 001254A    Water 4034 Reserves</b>		0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120
<b>Funding Source:</b>													
	Water Funds	0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120
<b>Funding Total:</b>		0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120

**Project Description:** Water 4034 Reserves

**Project Classifications:**

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	0	152,347,520	0	0	0	0	0	0	0	0	0	152,347,520



# APPENDICES:

- A. Glossary
- B. Project Index – By Project Title
- C. Project Index – By Project Number
- D. Project Index – By Function/Activity
- E. Capital Programs and Descriptions
- F. CIP Maps



# APPENDIX A:

## Glossary



**Acquisitions** – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying and legal fees.

**ADA** – Americans with Disabilities Act.

**Appropriation** – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. It is the act of appropriation that funds the budget.

**Architecture and Engineering (A&E)** – Professional services performed to facilitate the planning, designs, cost estimates and construction of capital projects.

**Board of County Commissioners (BCC)** – The Board of County Commissioners is the seven-member legislative and governing body for Pinellas County.

**Budget** – A financial plan containing an estimate of proposed revenues and expenditures for a given period of time, typically a fiscal year.

**Capital Budget** – The financial plan of capital project expenditures for the fiscal year beginning October 1<sup>st</sup>. It incorporates anticipated revenues and appropriations included in the first year of the ten-year Capital Improvement Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as part of the annual County Budget.

**Capital Improvement Element (CIE)** – Part of the County's Comprehensive Plan which identifies levels of service for various operations and the capital projects required to achieve that service standard. Capital projects, which are identified in the CIE, are mandated and receive funding priority.

**Capital Improvement Program (CIP)** – A proposed plan, covering a period of ten years, for the financing and timing of approved capital projects that meet County infrastructure needs in a responsive and efficient manner.

**Capital Outlay or Capital Equipment** – Items such as office furniture, fleet equipment, data processing equipment and other operating equipment with a unit cost of \$1,000 or more.

**Capital Project** – An improvement or acquisition of major facilities, roads, bridges, buildings or land with a useful life of at least five years and a projected cost of \$50,000 or more.

**CIP Phase** – Refers to the various stages of a capital project such as planning and construction.

**Construction** – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, the expansion or renovation of existing facilities or systems, and costs associated with the demolition of existing buildings or facilities.

**Debt Service** – Payment of interest and repayment of principal to holders of County debt instruments, such as municipal bonds.

**Enterprise Fund** – A self-supporting entity in which operations are financed, in a manner similar to private business enterprises, primarily through the imposition of user charges to offset the cost of providing the public goods or services. Enterprise Funds in the County include: Airport, Sewer, Solid Waste, and Water.

**Fiscal Year** – A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the subsequent calendar year.

**Function** – Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

**Fund** – An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and used for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

**Governmental Capital Projects** – Capital projects such as roads, drainage, public safety buildings, park projects, etc. Governmental Capital Projects include all capital projects except those funded by Enterprise Funds.

**Infrastructure** – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

**Mandate** – A requirement imposed by a legal act of the federal, state, or local government.

**Penny Allocation / Penny Program** – Allocation of Penny for Pinellas funds to projects or program areas by the Board of County Commissioners.

**Penny for Pinellas** – Revenues from the proceeds of an additional one cent Local Government Infrastructure Surtax on sales, as allowed by Section 212.055(2), Florida Statutes, imposed by voter referendum in Pinellas County.

**Professional Services** – Expenditures for consultant services (i.e., architectural, design, engineering, testing, etc.), which are directly related to a project.

**Program** – Group activities, operations, or organizational units directed to attaining specific purposes or objectives. For example, Coastal Management programs are a subset of the broader Physical Environment function performed by the Department of Environment & Infrastructure.

**Reserves** – Funds set aside to meet both anticipated and unanticipated needs. Could be funds required to be set aside for bond covenants, or accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

**Reserve for Future Years** – The balance of earmarked resources not required in the budget year and set aside to finance capital project requirements of a pay-as-you-go basis in subsequent years.

**Revenue Bonds** – Municipal bonds, supported by the revenue from a specific project, that finance income-producing projects. They are secured by a specified revenue source, not by the full faith and credit of the municipality that issues them. When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited-liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

**Special Assessment** – A special assessment is a source of revenue that may provide funding for either capital expenditures or the operational costs of services, provided that the property that is subject to the assessment derives a special benefit from the improvement or service.

**Special Revenue Fund** – A fund used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

**Summary of Changes** – A list of changes by capital project between the current CIP and the new CIP.

**SWFWMD** – Southwest Florida Water Management District.

**Transportation Impact Fees** – Fees imposed by local ordinance that are collected to assure that new development bears a share of the cost of capital expenditures necessary to meet the community transportation needs caused by the development. These fees must be used for transportation projects.

**User Fees** – The payment of a fee for a direct receipt of a public service by the party benefiting from the service, such as water or sewer services.



## APPENDIX B:

### Project Index – By Project Title



## PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
102nd @ Antilles Intersec Imp	001022A	Transportation	Road & Street Facilities	Intersection Improvements Projects	214
102nd Av - Seminole - 113th St	002107A	Transportation	Road & Street Facilities	Local Streets/Collector Projects	239
118th Avenue Expressway	000297A	Transportation	Road & Street Facilities	Arterial Roads Projects	197
131st St@82nd Av&86th Av Imp	001023A	Transportation	Road & Street Facilities	Intersection Improvements Projects	215
30th Av @ 49th St Intersection	001510A	Transportation	Road & Street Facilities	Intersection Improvements Projects	231
310 Garage	001624A	General Government Services	Other General Government	Other County Building Projects	90
315 Court Curtain Wall Rp	000870A	General Government Services	Other General Government	Other County Building Projects	82
315 Court Energy Red	000885A	General Government Services	Court Support	Judicial Facilities Projects	66
315 Court Energy Reducti	000857A	General Government Services	Other General Government	Other County Building Projects	80
315 Court St Roof Replace	000861A	General Government Services	Other General Government	Other County Building Projects	81
315 Ct. Curtain Wall (C	000887A	General Government Services	Court Support	Judicial Facilities Projects	68
315 Ct. Roof (C&J)	000886A	General Government Services	Court Support	Judicial Facilities Projects	67
324 SFH Re-Roof	000883A	General Government Services	Court Support	Judicial Facilities Projects	65
324 SFH Upgrade	001069A	General Government Services	Judicial	Judicial Facilities Projects	72
324 SFH UPGRADE	002299A	General Government Services	Judicial	Judicial Facilities Projects	75
38th Av @ 49th St Intersection	001025A	Transportation	Road & Street Facilities	Intersection Improvements Projects	216
38th Av @ 58th St Intersection	001511A	Transportation	Road & Street Facilities	Intersection Improvements Projects	232
49th St Cabinets	002205A	Public Safety	Other Public Safety	Detention/Correction Projects	163
49th St Replace Guard & Towers	002309A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	155
501 Garage	001623A	General Government Services	Other General Government	Other County Building Projects	89
501 Garage Structural R	000891A	General Government Services	Court Support	Judicial Facilities Projects	69
509 HVAC Conversion	001620A	General Government Services	Other General Government	Other County Building Projects	86
509 Renovation	001619A	General Government Services	Other General Government	Other County Building Projects	85
545 Garage	001550A	General Government Services	Court Support	Judicial Facilities Projects	71
545 Renovation	001626A	General Government Services	Judicial	Judicial Facilities Projects	74
62nd Ave N - 49th St N - 34th	000097A	Transportation	Road & Street Facilities	Arterial Roads Projects	169
Acquire ARFF Vehicles	000037A	Transportation	Airports	Airport Capital Projects Program	374
ADMIN WINDOW REPLACEMENT	000782A	Physical Environment	Water-Sewer Combination	Water	350
Adrian @ Gladys Water Main	002292A	Physical Environment	Water Utility Services	Water	344
Affordable Housing Program	001071A	Human Services	Other Human Services	Affordable Housing Land Assembly	98
AHU Replacement #66/72	001628A	Economic Environment	Industry Development	Economic Development Authority	40
AIR POLLUTION CONTROL TRP	000853A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	265
Air Rescue Building	001063A	Transportation	Airports	Airport Capital Projects Program	379
AIRCO Site Development	001065A	Transportation	Airports	Airport Capital Projects Program	381
Airfield Drainage Rehab	000023A	Transportation	Airports	Airport Capital Projects Program	365
Airfield Pavement Imprv CG	002651A	Transportation	Airports	Airport Capital Projects Program	391
Airport Master Plan Update	001548A	Transportation	Airports	Airport Capital Projects Program	385
AltUS19 & Nbrska Intrs Impr	002158A	Transportation	Road & Street Facilities	Intersection Improvements Projects	243

PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
Annual Contract P S Reh	000964A	Physical Environment	Sewer Services	Sewer	297
Annual Wtr/Reclaim&Repair	002246A	Physical Environment	Water-Sewer Combination	Water	361
Antilles & Oakhurst Drain	000105A	Physical Environment	Flood Control	Flood Control Projects	125
Arterial Road Imp Program	000965A	Transportation	Road & Street Facilities	Arterial Roads Projects	207
Ash Collection, Transf & Treat	001060A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	269
ATMS 49th St South	002600A	Transportation	Road & Street Facilities	Advanced Traffic Management System	248
ATMS Alt US 19 North	002597A	Transportation	Road & Street Facilities	Advanced Traffic Management System	245
ATMS Alt US 19 South	002598A	Transportation	Road & Street Facilities	Advanced Traffic Management System	246
ATMS Belcher Road	000116A	Transportation	Road & Street Facilities	Advanced Traffic Management System	172
ATMS Bryan Dairy Rd	000322A	Transportation	Road & Street Facilities	Advanced Traffic Management System	198
ATMS CR 1 North	002156A	Transportation	Road & Street Facilities	Advanced Traffic Management System	242
ATMS Gulf Boulevard	001031A	Transportation	Road & Street Facilities	Advanced Traffic Management System	220
ATMS Park Boulevard Project	000175A	Transportation	Road & Street Facilities	Advanced Traffic Management System	184
ATMS Phase 3 Expansion	002601A	Transportation	Road & Street Facilities	Advanced Traffic Management System	249
ATMS S. Belcher Rd Druid/Park	001030A	Transportation	Road & Street Facilities	Advanced Traffic Management System	219
ATMS South Fiber Loop Project	000196A	Transportation	Road & Street Facilities	Advanced Traffic Management System	191
ATMS SR 580 / 584	000197A	Transportation	Road & Street Facilities	Advanced Traffic Management System	192
ATMS SR 60 Stage 2	000198A	Transportation	Road & Street Facilities	Advanced Traffic Management System	193
ATMS SR 686 - East Bay Drive	000199A	Transportation	Road & Street Facilities	Advanced Traffic Management System	194
ATMS SR 693/66th St	000326A	Transportation	Road & Street Facilities	Advanced Traffic Management System	200
ATMS St Pete Downtown	002599A	Transportation	Road & Street Facilities	Advanced Traffic Management System	247
ATMS US 19 Mid-County	000404A	Transportation	Road & Street Facilities	Advanced Traffic Management System	203
ATMS US 19 North Cty	001473A	Transportation	Road & Street Facilities	Advanced Traffic Management System	230
ATMS/ITS Countywide Sys Prog	000106A	Transportation	Road & Street Facilities	Advanced Traffic Management System	170
ATMS/ITS Regional Improvements	001032A	Transportation	Road & Street Facilities	Advanced Traffic Management System	221
ATS 11 through 15	001629A	Economic Environment	Industry Development	Economic Development Authority	41
ATS 16 through 20	001630A	Economic Environment	Industry Development	Economic Development Authority	42
ATS 6 through 10	001073A	Economic Environment	Other Economic Development	Industry Development	58
Bayside Bridge Rehabilitation	001033A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	222
Bayside Health Clinic	001475A	Human Services	Health	Pinellas County Health Prog	97
BCP Brdwks & Trails	001007A	Culture and Recreation	Parks & Recreation	Environmental Conservation Projects	24
BCP Pub Use Infrastruct.	001008A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	116
Beach Lighting	000060A	Physical Environment	Conservation & Resources	Coastal Management Projects	104
Bear Creek Channel Impr	000108A	Physical Environment	Flood Control	Flood Control Projects	126
Beckett Bridge Project De	000109A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	171
Beckett Bridge Replacement	001037A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	226
Bee Branch Drainage Imp	000111A	Physical Environment	Flood Control	Channel Erosion Projects	127
Bee Branch Phase I	002121A	Physical Environment	Flood Control	Channel Erosion Projects	140

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PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
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Belcher@Belleair Intersec Imp	001021A	Transportation	Road & Street Facilities	Intersection Improvements Projects	213
Belleair @ Keene Intrscn	000343A	Transportation	Road & Street Facilities	Intersection Improvements Projects	202
Belleair Causeway Park	000058A	Culture and Recreation	Parks & Recreation	Boat Ramp Projects	10
Betty Ln@Sunset Pt Rd Intersec	001018A	Transportation	Road & Street Facilities	Intersection Improvements Projects	211
Boca Ciega Ln Across Joe's Crk	002161A	Physical Environment	Sewer Services	Sewer	305
Bridge Rehabilitation Pro	000125A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	173
Bryan Dairy Rd @ Starkey	000126A	Transportation	Road & Street Facilities	Intersection Improvements Projects	174
Bryan Dairy Starkey-72	000127A	Transportation	Road & Street Facilities	Arterial Roads Projects	175
Building 100 Renovation	002146A	Economic Environment	Industry Development	Industry Development	49
Bulk Sodium Hypochlorite	000657A	Physical Environment	Water Utility Services	Water	318
Bulk Waste Processing	002581A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	283
BWA LANDFILL - MISC	000752A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	260
Capri Isle PS Upgrades	002151A	Physical Environment	Water Utility Services	Water	342
Cargo Apron Construction	000033A	Transportation	Airports	Airport Capital Projects Program	370
Centralized Chiller Facil	000019A	General Government Services	Other General Government	Other County Building Projects	79
Centrifuge Upgrade	002166A	Physical Environment	Sewer Services	Sewer	309
Checked Baggage System	002111A	Transportation	Airports	Airport Capital Projects Program	388
Chesnut Pk Boardwalk Repl	000039A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1
Chiller #3 Replacement-ST	000904A	Economic Environment	Other Economic Development	Industry Development	55
Chiller #4	001074A	Economic Environment	Other Economic Development	Industry Development	59
CIPP Liner in 54" RS Line	002165A	Physical Environment	Sewer Services	Sewer	308
Civil/ Site/ Buildings Solid W	002681A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	291
CJC Flooring Restoration	001618A	General Government Services	Other General Government	Other County Building Projects	84
CJC HVAC Controls	000876A	General Government Services	Court Support	Judicial Facilities Projects	63
CJC Judicial Consolidation	001109A	General Government Services	Court Support	Judicial Facilities Projects	70
CJC Parking Garage	000880A	General Government Services	Court Support	Judicial Facilities Projects	64
CJC Windows	001549A	General Government Services	Judicial	Judicial Facilities Projects	73
Coastal Research/Coordination	000129A	Physical Environment	Conservation & Resources	Coastal Management Projects	111
Construct New GA Taxiways	000034A	Transportation	Airports	Airport Capital Projects Program	371
Contingency Roadway & ROW	000130A	Transportation	Road & Street Facilities	Road & Street Support Projects	176
Countywide Park Improve	000052A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	7
CR1 SW from SR580 to Curlew Rd	001028A	Transportation	Road & Street Facilities	Sidewalks Projects	217
Creek Erosion Control Prg	000970A	Physical Environment	Flood Control	Flood Control Projects	137
Cross Bayou Improvements	002124A	Physical Environment	Flood Control	Flood Control Projects	143
Crosswinds Dr Bridge Replace	000702A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	206
Ctrl Upg 333Chnt 440Crt 509Est	002595A	General Government Services	Other General Government	Other County Building Projects	94
Curlew M Drainage Improvements	001026A	Physical Environment	Flood Control	Flood Control Projects	138

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CW Brdwlks Towers&Docks	000336A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	15
CW Park Playground Replace	000333A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	13
CW Park Rds&Parking areas	000338A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	18
CW Park Roof Replacemt	000337A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	17
CW Park Sidewalk Replacemt	000340A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	20
CW Park Utility Infrastrc	000341A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	21
CW Restroom Fac Replace	000335A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	14
CW Road Imp Program	000966A	Transportation	Road & Street Facilities	Local Streets/Collector Projects	208
Detention Perimeter Gates	002590A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	156
Detention Support Improve	000895A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	150
Detention-Install Rec Yards	002591A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	157
Dewatering Facility Conveyor	002167A	Physical Environment	Sewer Services	Sewer	310
Drainage Imp-Pinebrook Canal	002119A	Physical Environment	Flood Control	Flood Control Projects	139
Drainage Pond Compliance	000969A	Physical Environment	Flood Control	Flood Control Projects	136
Drg Channel Dredging Prog	000968A	Physical Environment	Flood Control	Flood Control Projects	135
Dune Construction & Walk-overs	000139A	Physical Environment	Conservation & Resources	Coastal Management Projects	112
Dunedin Causeway Brdg PD&E	000423A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	204
Educ Cntr Display Renov	001585A	Physical Environment	Other Physical Environment	Extension/Botanical Gardens Projects	147
Eldridge-Wilde Public Use	002576A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	36
Electrical Switchgear	001075A	Economic Environment	Other Economic Development	Industry Development	60
Electrical Switchgear 347&500	001076A	Economic Environment	Other Economic Development	Industry Development	61
Electrical Systems TRP	001059A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	268
Elevator Upgrades	001631A	Economic Environment	Industry Development	Economic Development Authority	43
Elfers Spur Erosion Control	001315A	Culture and Recreation	Parks & Recreation	Pinellas Trail Projects	26
EMERGENCY SHELTER Program	000855A	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	158
Environmental Lands Acquis	002168A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	31
Environmental Lands Fencg	000081A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	108
Evans Road Water Main Imp	002065A	Physical Environment	Water Utility Services	Water	340
Facility Env. Enhancement	002572A	General Government Services	Other General Government	Other County Building Projects	93
FDOT RELOCATION PROJECTS MISC	000791A	Physical Environment	Water-Sewer Combination	Water	351
FDOT SR 686 - CR-611 TO ULMERT	000798A	Physical Environment	Water Utility Services	Water	324
FDOT SR 688 - WILD ACRES/	000754A	Physical Environment	Water Utility Services	Water	321
FDOT SR 688-BYPASS CANAL	000760A	Physical Environment	Water Utility Services	Water	349
FDOT SR-686 49TH TO N. ULMERTO	000801A	Physical Environment	Water Utility Services	Water	325
FDOT SR-688 W38TH ST N.	000803A	Physical Environment	Water Utility Services	Water	326
FDOT SR-690 SR-55 TO	000804A	Physical Environment	Water Utility Services	Water	327

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FDOT US19 SR 680 - ENTERP	000741A	Physical Environment	Water Utility Services	Water	320
FDP-Facility Improvemen	000054A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	8
Fire Alarm System at 324 SFH	002511A	General Government Services	Judicial	Judicial Facilities Projects	76
Fire alarm system upgrades	001632A	Economic Environment	Industry Development	Economic Development Authority	44
Fire Pump #1 Replacement	001633A	Economic Environment	Industry Development	Economic Development Authority	45
Flooring Restoration	001612A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	152
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## APPENDIX E:

### Capital Programs and Descriptions



<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
1007	Debt Service Program-General	Administers the servicing of Pinellas County public debt.
1008	Reserves Program	Oversees the management and allocation of the county's financial reserves.
1331	Community Vitality & Improvement	Sustaining the long-term social, economic and environmental health of communities in Pinellas County.
1569	Pinellas County Health Program	Funding for Pinellas County Health Program focused on preventive/primary and specialty care/disease case management/hospital use, prescription medication, relief of pain dental services and behavioral health services for low income, eligible residents.
1823	Emergency Communications	Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs.
1824	Radio & Technology	Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA and regional partners.
1904	Economic Development Authority	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
2049	Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
2221	Landfill and Site Operations	Landfill Contract Management, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District.
2222	Waste-to-Energy	Waste-to-Energy Contract Management, Operations Monitoring, Permitting & Monitoring/Reporting, Projects

<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
2321	Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
2421	Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
3002	Boat Ramp Projects	Provide improvements, renovations, and/or expansion of Pinellas County boat ramp facilities.
3003	Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.
3004	Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
3005	Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of, the Circuit and County Courts.
3006	Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.
3007	Affordable Housing Land Assembly	Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.
3008	Coastal Management Projects	Planning, coordination, implementation and management of coastal erosion control projects along Pinellas County Gulf beaches.
3009	Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.
3010	Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.
3011	Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.

<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
3012	Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
3013	Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.
3014	Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
3015	Watershed Management Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources and floodplains.
3016	Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
3017	Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
3018	Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
3019	Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of, County law enforcement operations.
3020	Arterial Roads Projects	Improvements or reconstruction of county-maintained arterial roads due to infrastructure needs.
3021	Intersection Improvements Projects	Improvements or reconstruction of county-maintained intersections due to infrastructure needs.
3022	Local Streets/Collector Projects	Improvements or reconstruction of county-maintained local and collector roads due to infrastructure needs.
3023	Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
3024	Road & Street Support Projects	Improvements or reconstruction of county-maintained roadways due to infrastructure needs.

<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
3025	Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.
3026	Sidewalks Projects	Sidewalk projects along county-maintained areas that benefit pedestrian network routes or walking routes to schools.
3027	Special Assessment-Dredging	Dredging assessment projects along county-maintained channels that are approved through the BCC assessment process.
3028	Penny and Other CIP Revenue	Funding for approved expenditures from Penny and other CIP revenue sources.
3029	Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
3030	Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.
3031	Bridges-Repair & Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.
3032	Road Resurfacing & Rehabilitation	Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.
3033	Advanced Traffic Management System	Design and construction of the Countywide Advanced Traffic Management System (ATMS)/ Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.
3034	Railroad Crossing Projects	Improve rail road crossings in coordination with CSX.
3035	Roadway Underdrain Projects	Construction of underdrains to control groundwater which protect and extend roadway life.
3036	MSTU Paving Projects	Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.

## APPENDIX F:

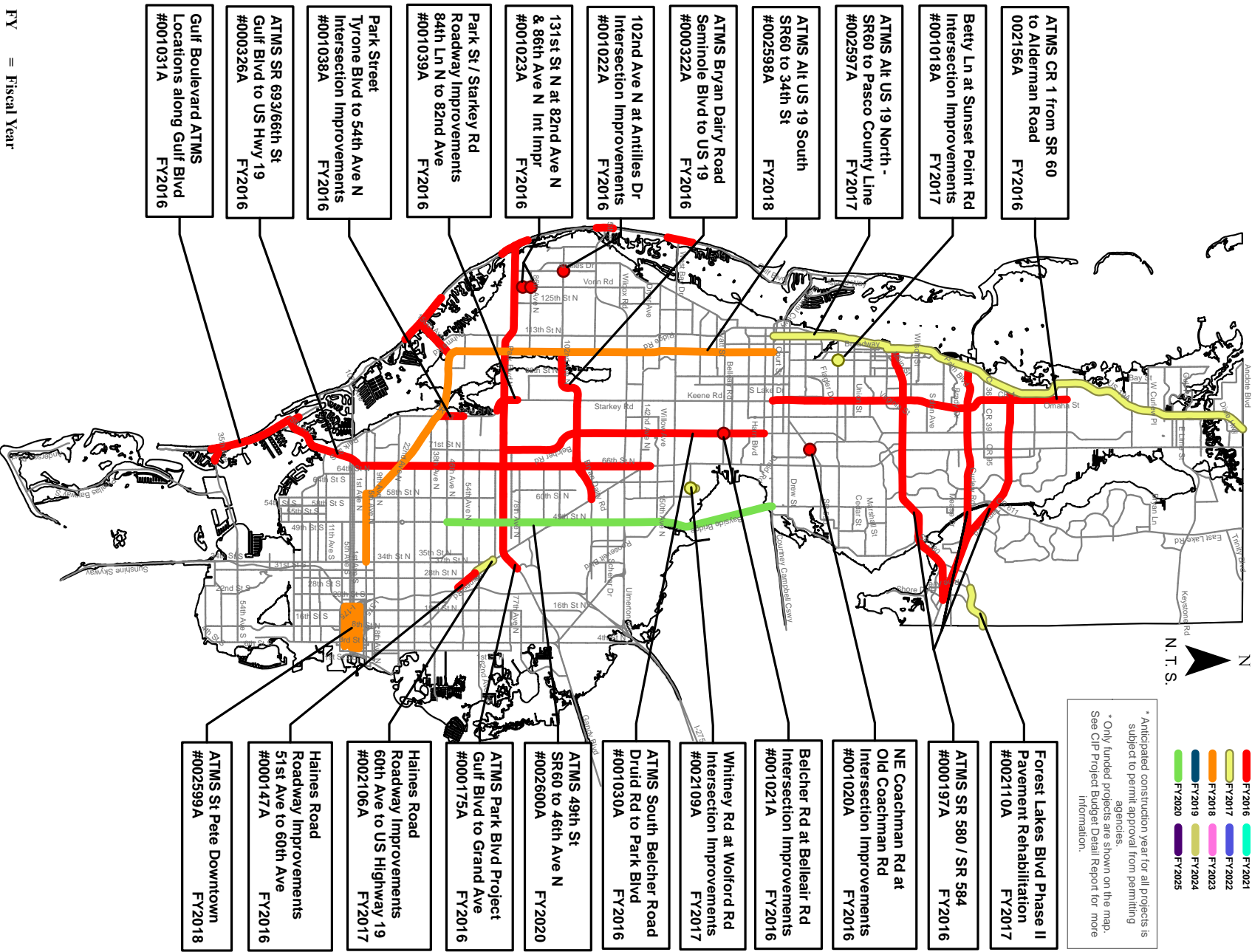
### CIP Maps



# BEGINNING YEAR OF CONSTRUCTION



\* Anticipated construction year for all projects is subject to permit approval from permitting agencies.  
 \* Only funded projects are shown on the map. See CIP Project Budget Detail Report for more information.



FY = Fiscal Year  
 ATMS = Advanced Traffic Management System

Allocations based on the Adopted Pinellas County CIP  
 Ten Year Program FY 2016 - FY 2025



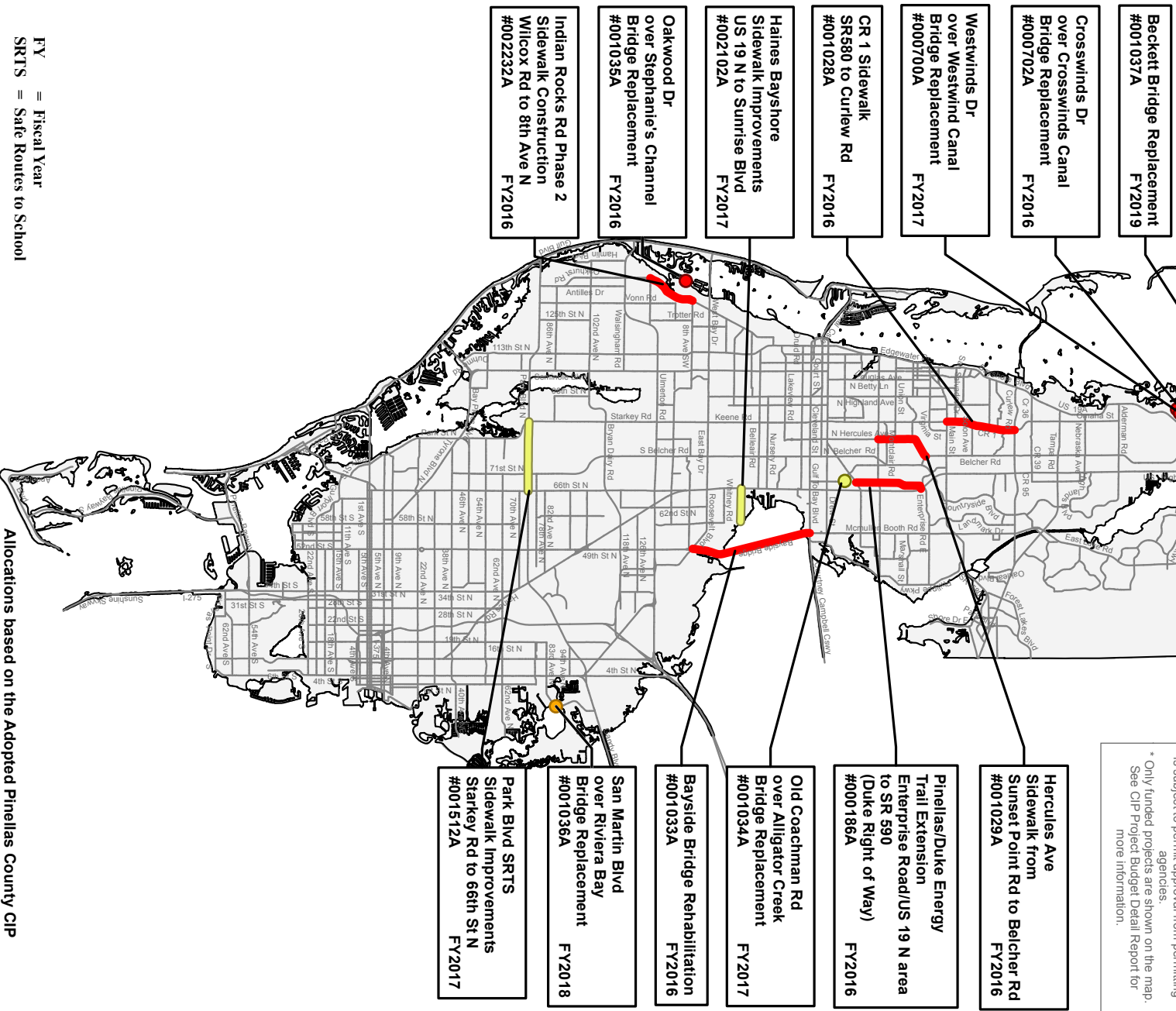
**PINELLAS COUNTY WORK PROGRAM**  
 FY 2016 through FY 2025  
 Major Transportation and ATMS Projects

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain

# BEGINNING YEAR OF CONSTRUCTION



\* Anticipated construction year for all projects is subject to permit approval from permitting agencies.  
 \* Only funded projects are shown on the map. See CIP Project Budget Detail Report for more information.



FY = Fiscal Year  
 SRTS = Safe Routes to School

Allocations based on the Adopted Pinellas County CIP  
 Ten Year Program FY 2016 - FY 2025



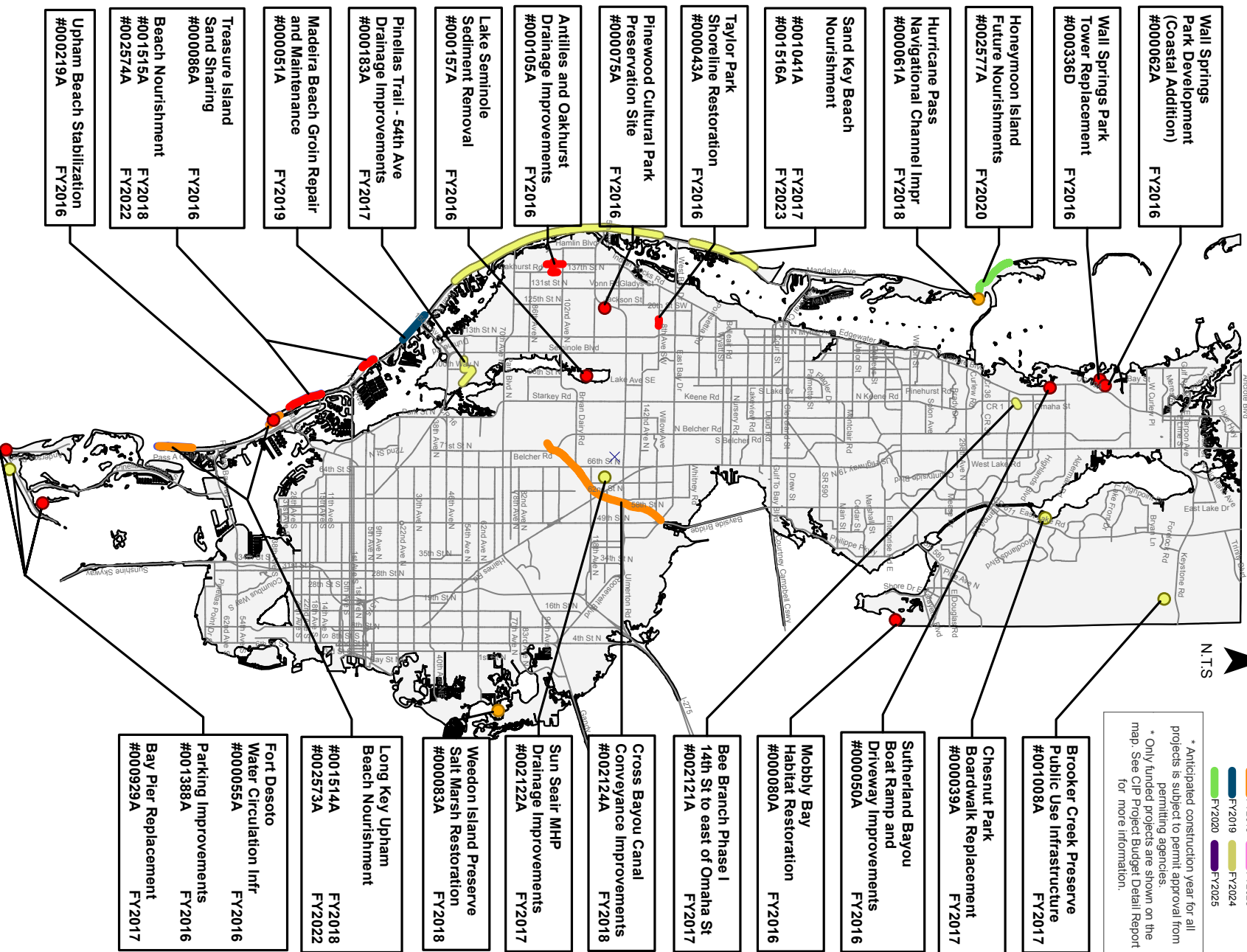
## PINELLAS COUNTY WORK PROGRAM FY 2016 THROUGH FY 2025 Major Transportation Projects Bridges and Sidewalks

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# BEGINNING YEAR OF CONSTRUCTION



\* Anticipated construction year for all projects is subject to permit approval from permitting agencies.  
 \* Only funded projects are shown on the map. See CIP Project Budget Detail Report for more information.



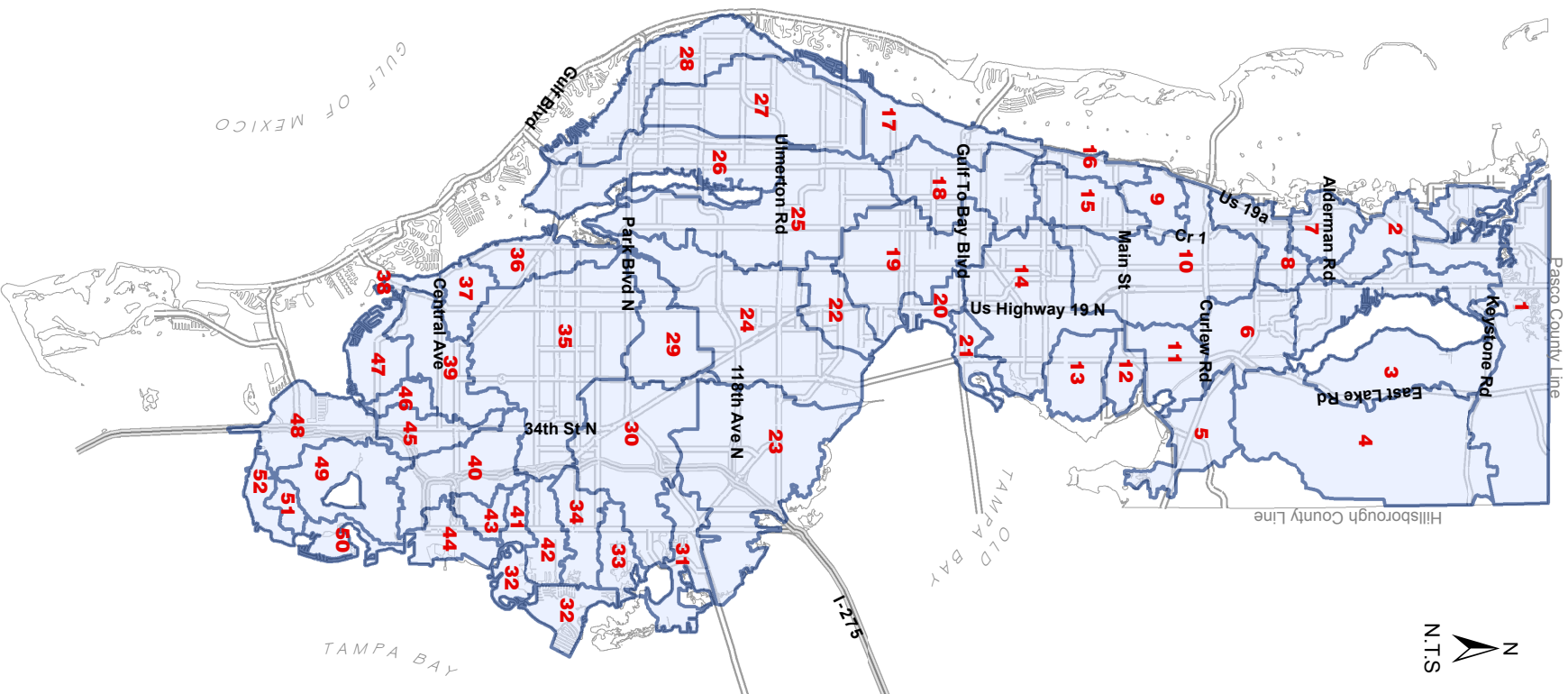
FY = Fiscal Year  
 Allocations based on the Adopted Pinellas County CIP  
 Ten Year Program FY 2016 - FY 2025



## PINELLAS COUNTY WORK PROGRAM FY 2016 THROUGH FY 2025 Coastal, Parks, Environmental and Surface Water Quality Projects

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.

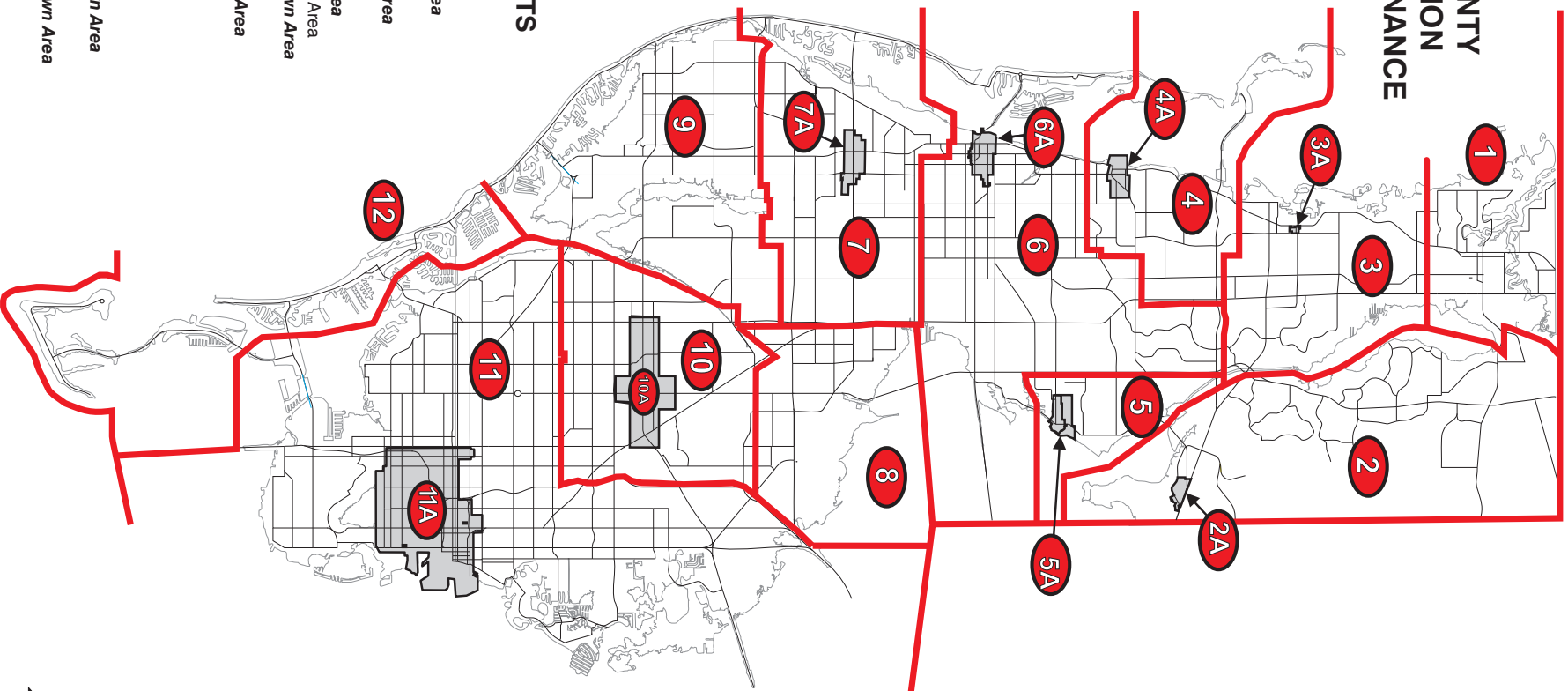
Basins	
01	ANCLOTE RIVER
02	KLOSTERMAN BAYOU
03	LAKE TARPON
04	BROOKER CREEK
05	OLDSMAR
06	SOUTH CREEK
07	SUTHERLAND BAYOU
08	SMITH BAYOU
09	CEDAR CREEK
10	CURLEW CREEK
11	POSSUM BRANCH
12	BISHOP CREEK
13	MULLET CREEK
14	ALLIGATOR CREEK
15	SPRING BRANCH
16	COASTAL ZONE 4
17	COASTAL ZONE 1
18	STEVENSONS CREEK
19	ALLENS CREEK
20	COASTAL ZONE 2
21	COASTAL ZONE 3
22	LONG BRANCH
23	ROOSEVELT CREEK
24	CROSS BAYOU
25	STARKEY ROAD
26	LAKE SEMINOLE
27	MCKAY CREEK
28	COASTAL ZONE 5
29	PINELLAS PARK DITCH #1
30	SAWGRASS LAKE
31	TINNEY CREEK
32	NE ST PETERSBURG
33	70TH AVE NORTH CANAL
34	54TH AVE EAST CANAL
35	JOES CREEK
36	LONG BAYOU
37	PASADENA LAKE
38	SW ST PETERSBURG
39	BEAR CREEK
40	BOOKER CREEK
41	NORTH COFFEE POT
42	45TH AVE NORTH EAST CANAL
43	COFFEE POT BAYOU
44	ALBERT WHITTED
45	34TH STREET
46	CLAM BAYOU
47	GULFPORT
48	FRENCHMAN CREEK
49	LAKE MAGGIORE/SALT CREEK
50	BIG BAYOU
51	LITTLE BAYOU CREEK
52	PINELLAS POINT



## PINELLAS COUNTY MAJOR DRAINAGE BASINS

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.

# **PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE**



## **IMPACT FEE DISTRICTS**

1. Greater Tarpon Springs
2. East Lake Tarpon Area
- 2A. *City of Oldsmar Downtown Area*
3. Palm Harbor Area
- 3A. *Old Palm Harbor Downtown Area*
4. Greater Dunedin
- 4A. *City of Dunedin Downtown Area*
5. Greater Safety Harbor/Oldsmar Area
- 5A. *City of Safety Harbor Downtown Area*
6. Greater Clearwater Area
- 6A. *City of Clearwater Downtown Area*
7. Greater Largo Area
- 7A. *City of Largo Downtown Area*
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
- 10A. *City of Pinellas Park Downtown Area*
11. Greater St. Petersburg Area
- 11A. *City of St. Petersburg Downtown Area*
12. South County Beaches Area



May 24, 2007

