

CAPITAL IMPROVEMENT PLAN

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

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CAPITAL IMPROVEMENT PROGRAM

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. The plan is presented as a ten-year plan, FY17 - FY26.

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, the Pinellas County 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 Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the 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

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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 Program 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 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 project 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 within the Capital Budget.
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 section of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" (a one-percent local option sales surtax), grants and reimbursements, local option gas taxes, and the tourist development tax.

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Penny for Pinellas

The Penny for Pinellas (Penny) is a one-percent local option sales surtax approved by voter referendum for 10 years at a time. This funding source was first established as an alternate means of funding Pinellas County's Capital Improvement Program in 1989. 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).

Impact of the Penny for Pinellas

Without the Penny, the County's governmental capital improvements would require a funding source, potentially by property taxes in the General Fund. It is estimated that property owners would have to pay another 1.4 mills on their property taxes to generate the equivalent funding, 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. During the current Penny 2010-2020, it is estimated the Penny will fund approximately 72% of the Governmental CIP.

Penny Renewal

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. This current Penny is approved through December 31, 2019. The next Penny renewal, referred to as Penny IV, is scheduled for voter referendum in November 2017 for the ten-year period 2020-2030.

Projected Penny Revenue and Reprioritization

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. The original revenue projections for the 2010 to 2020 Penny 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. 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 reduced in 2009 to reflect the new economic reality. This resulted in considerable changes to reduce and prioritize the Penny project allocations. The revised projections assume that the Penny will generate \$1.5B between 2010 and 2020 for Pinellas County, including the municipalities. The revenue projections are reviewed annually as part of the budget process. As revenue projections increase or decrease, changes in the Penny project allocations are made consistent with the revised revenue estimates.

During the FY17 budget process, the revenue estimate for the ten-year period remained the same; however, with only a few years left in the current Penny, projects programmed in the CIP were reviewed for reprioritization. The review determined that several projects will not feasibly proceed to construction before 2020. The design work will continue on these projects to enable them to be shovel ready for Penny IV. The respective projects' construction amounts, totaling \$23.3M, could be reprioritized for doing things now and progressing on other important project requests in preparation for Penny IV. The criteria used for identifying priority projects included: consideration of projects deferred in 2009; projects that are shovel-ready now and could provide immediate progress and improvement; projects in neighborhoods such as Lealman and others that could be completed in the near future for citizens to use now; the new transportation criteria in the Long Range Transportation Plan of promoting economic development and pedestrian/bicycle safety; and beginning important projects to be shovel ready in preparation for Penny IV.

At the June 14, 2016 workshop, the Board agreed to build the reprioritization into the FY17 budget. The reprioritization included the following changes:

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PENNY III PROJECTS - NOT FEASIBLE TO PROCEED TO CONSTRUCTION BEFORE 2020
Planning and Design will proceed.

Project Name	Amount
315 Court Curtain Wall Replacement	\$1,850,000
Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	\$300,000
Park Street from Tyrone Blvd. to 54th Avenue N	\$5,000,000
Beckett Bridge Replacement	\$8,800,000
San Martin Blvd. over Riviera Bay Bridge Replacement	\$4,000,000
Oakwood Drive over Stephanie's Channel Bridge Replacement	\$945,000
Westwinds Drive Bridge Replacement over Westwind Canal	\$1,200,000
Crosswinds Drive Bridge Replacement over Crosswinds Canal	\$1,200,000

\$23,295,000

After a decision to invest \$5.0M in Public Safety to fund the purchase of Sheriff's Office vehicles, the available funding for priority projects requests is \$18.3M:

PRIORITY PROJECT REQUESTS **FY17-FY20**

PROJECT	FUNDING REQUEST
Public Safety	
Redington Water Rescue Station	\$300,000
Energy Efficiency Project (Medical Examiner Building connection to Central Energy Plant at Public Safety Complex)	\$250,000
Neighborhood Projects	
Joe's Creek Park projects	\$800,000
Lealman Area Projects	\$4,500,000
High Point Community Outdoor Recreation Facility	\$250,000
Transportation Priorities	
Gulf to Bay/Belcher (SR 60) Intersection	\$1,000,000
22nd Ave S from 58th St S to 34th St S	\$800,000
126th Avenue Improvement 34th St to US Hwy 19	\$2,000,000
62nd Avenue N from 34th St to 49th St	\$450,000
Sidewalks/ADA, Roadway Resurfacing, and MSTU Roadways	\$7,950,000

\$18,300,000

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

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Pay-As-You-Go Approach

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

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

Due to the pay-as-you-go policy implemented in FY10, we currently do not plan to bond the CIP.

Interfund Loans from Solid Waste Renewal & Replacement 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 accelerated Penny projects. On September 21, 2010, the Board approved a resolution authorizing an interfund loan amount of up to \$85.0M. 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. During the FY17 budget submittal process, it was determined the fund balance and projected annual revenues will be sufficient to fund the scheduled projects and therefore an additional loan will not be needed.

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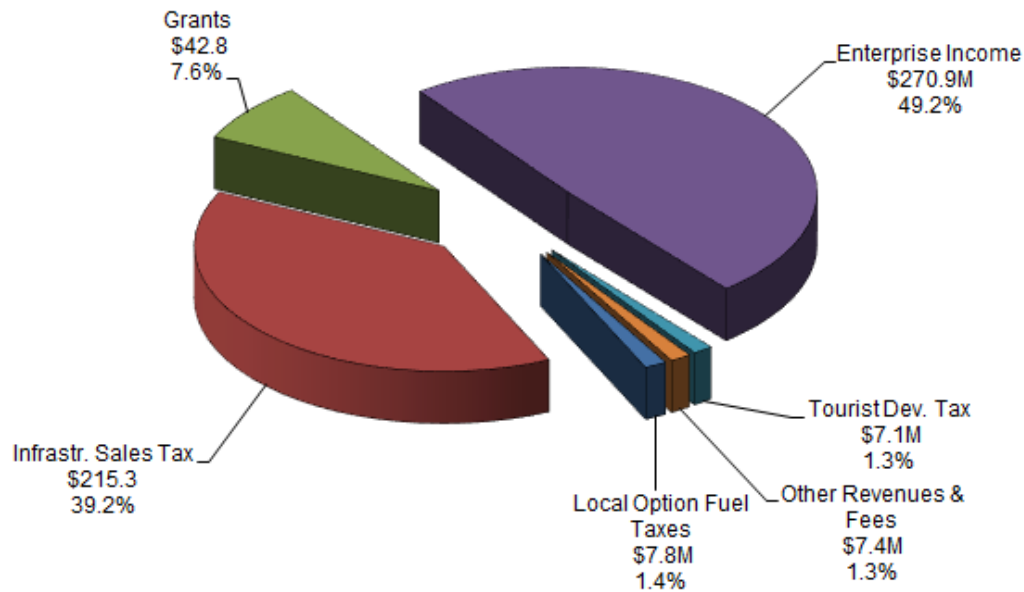
Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY17, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY17 CIP budget is \$551.3M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

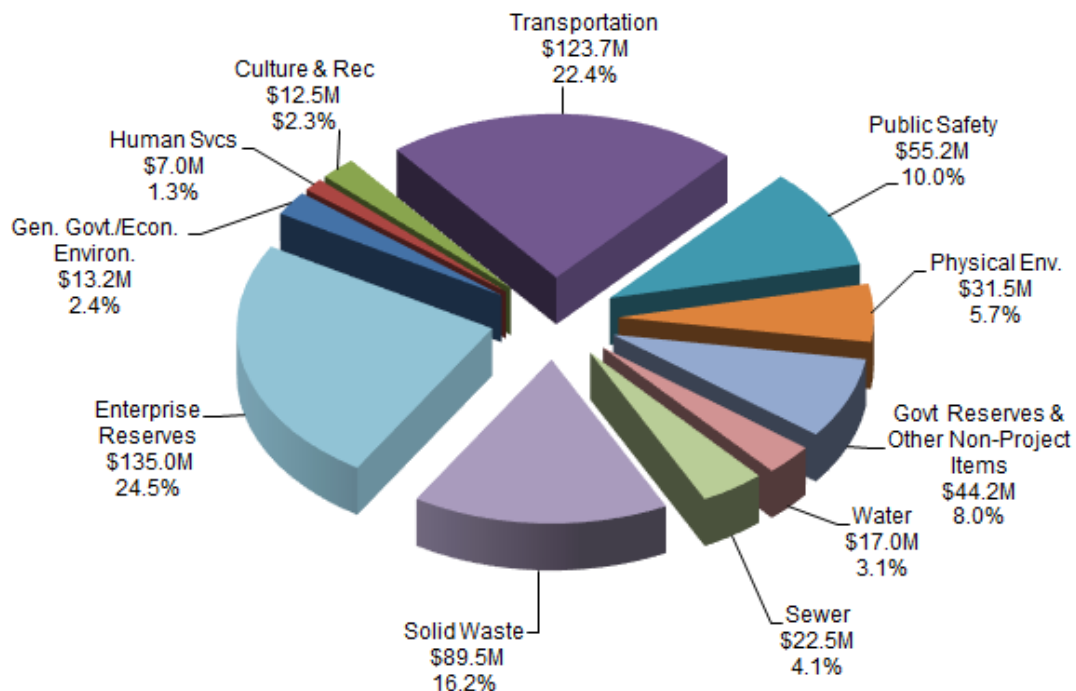
FY17 CAPITAL IMPROVEMENT BUDGET

Total: \$551.3M

Where the Money Comes From



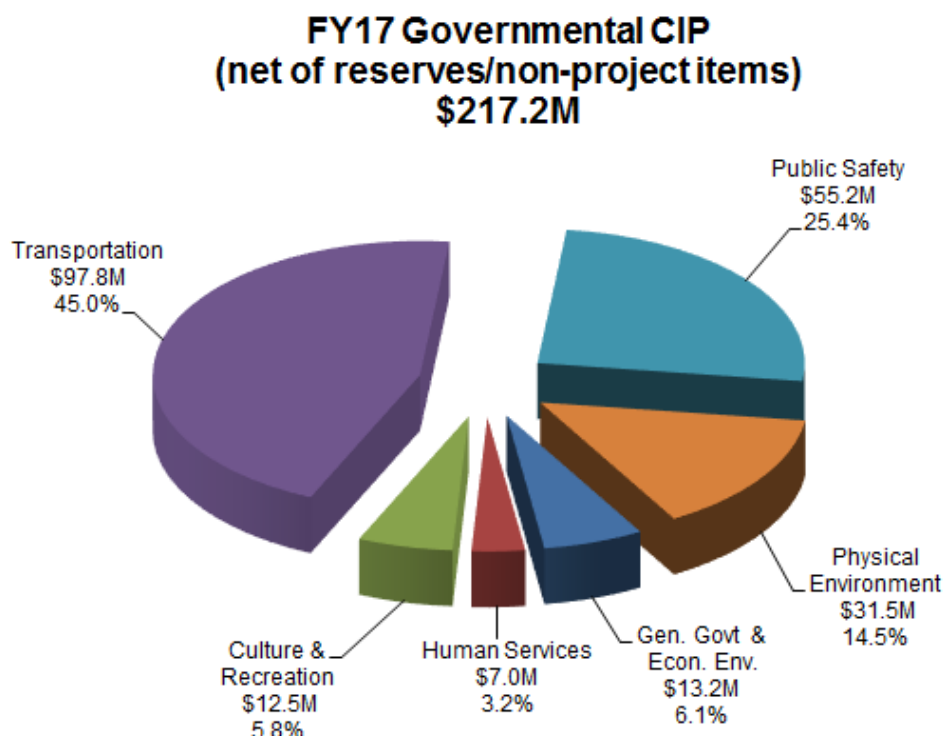
Where the Money Goes



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FY17 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY17 Governmental CIP is \$217.2M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Public Safety:

- Emergency Shelter Buildings Program #000855A: \$689,400

Transportation:

- Haines Road from 51st Avenue to 60th Avenue #000147A: \$2.4M
- Park Street/Starkey Road #001039A: \$5.5M
- Whitney Road and Wolford Road intersection and Roadway Improvements #002109A: \$1.1M
- Sidewalk Projects: \$7.6M
- Road Resurfacing & Rehab Program #000192A: \$8.2M
- Extension of Pinellas/Duke Energy Trail #000186A: \$1.0M

Physical Environment:

- Upham Beach Stabilization #000219A: \$10.4M
- Lake Seminole Sediment Removal #000157A: \$6.0M
- Stormwater Conveyance System #000207A: \$2.1M
- Antilles & Oakhurst Drainage Improvements #000105A: \$1.3M

General Government/Economic Environment/Human Services:

- Governmental Facilities Renovations #000010A: \$3.0M
- Affordable Housing Land Assembly Program #001071A: \$7.0M

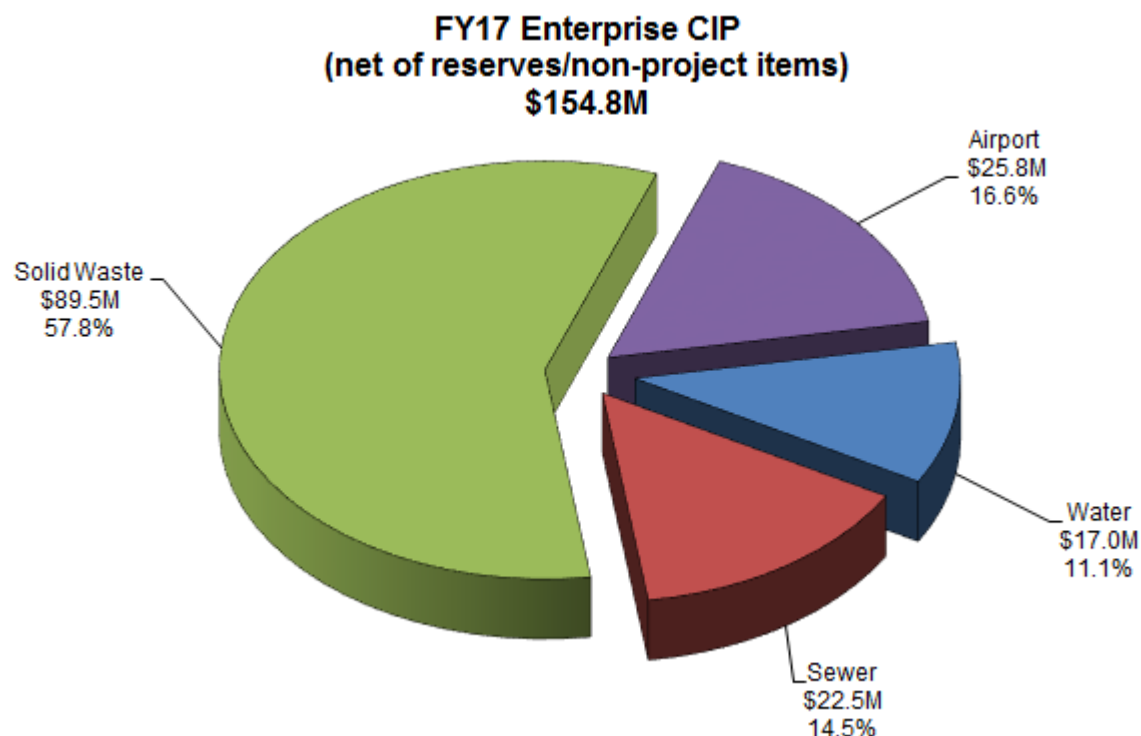
Culture & Recreation:

- Countywide Parks Roads & Parking Areas #000338A: \$1.5M
- Wall Springs Coastal Addition I,II Development #000062A: \$2.4M

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FY17 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY17 Enterprise CIP is \$154.8M. 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.

Physical Environment (Solid Waste and Utilities):

Solid Waste:

- Solid Waste Side Slope Closures #000748A: \$9.8M
- Turbine Generator Rotor #000850A: \$2.0M
- North County Household Electronics and Chemical Collection Facility #000759A: \$1.9M
- Technical Recovery Plan Projects #002575A: \$6.2M

Utilities:

- South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements #002826A: \$1.4M
- W.E. Dunn Facility Headwork's Barscreen Replacement #002206A: \$2.0M
- Water Relocations Blind Pass Road #002785A: \$1.0M
- Keller Plant Decommissioning & Operations Facility # 000815A: \$2.8M
- Logan Station Booster Pump #000740A: \$4.2M

Transportation (Airport):

- Modify Terminal Access Roadway #001546A: \$6.7M
- Taxiway Rehab Phase II #000036A: \$10.2M
- Terminal Improvements Phase III #001544A: \$3.9M
- Installation of Checked Baggage System #002111A: \$2.8M

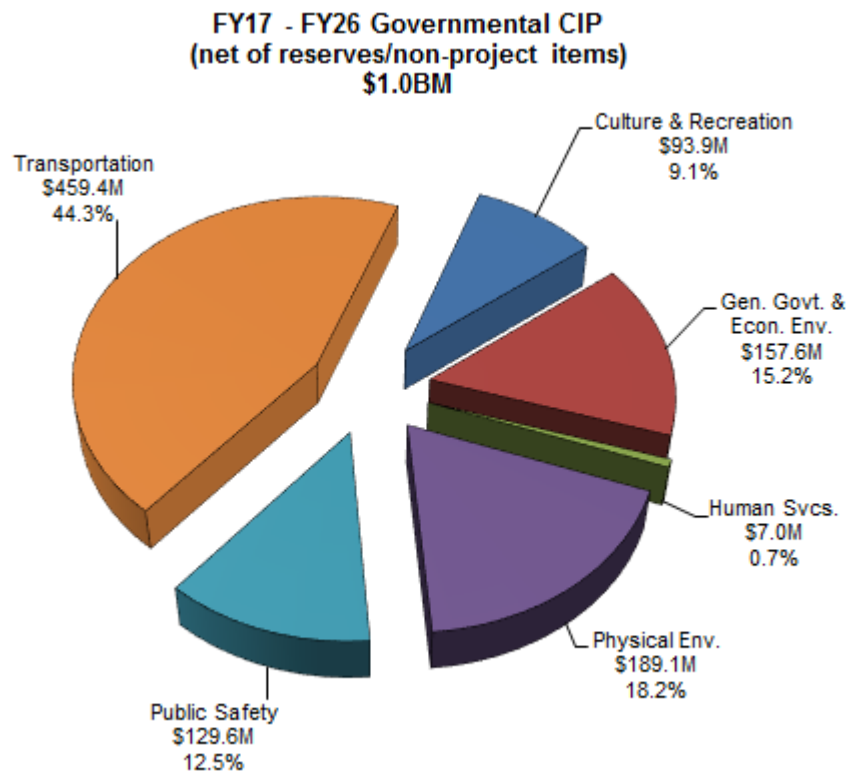
CAPITAL IMPROVEMENT PROGRAM

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY17, is appropriated. The remaining nine years are a work plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The plan is presented as a ten-year plan FY17 - FY26; 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 FY26. The total FY17 - FY26 CIP budget is \$1.7B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY17 - FY26 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY17 - FY26 Governmental CIP is \$1.0B. 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 is the out years of FY18 through FY26 since the FY17 projects are covered in more detail in the “Overview of the One-Year CIP” section. The major funding source for Governmental projects is the Penny for Pinellas and as noted above is set to expire December 31, 2019. Therefore, the majority of these projects are planned for FY17-FY20 and will include FY17 amounts.

Culture & Recreation:

- Countywide Park Utility Infrastructure #000341A FY17 - FY19: \$2.6M
- Ft. DeSoto Bay Pier Replacement #000929A FY17 - FY19: \$4.2M

General Government/Economic Environment/Human Services:

- CJC Judicial Consolidation #001109A FY17 - FY20: \$72.9M
- Fueling System Retrofits #002153A FY17 - FY19: \$3.9M

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Physical Environment:

- Sand Key Nourishment #001041A FY17 - FY21: \$11.5M
- Cross Bayou Flood Control #002124A FY17 - FY19: \$6.3M

Public Safety:

- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 - FY19: \$88.5M

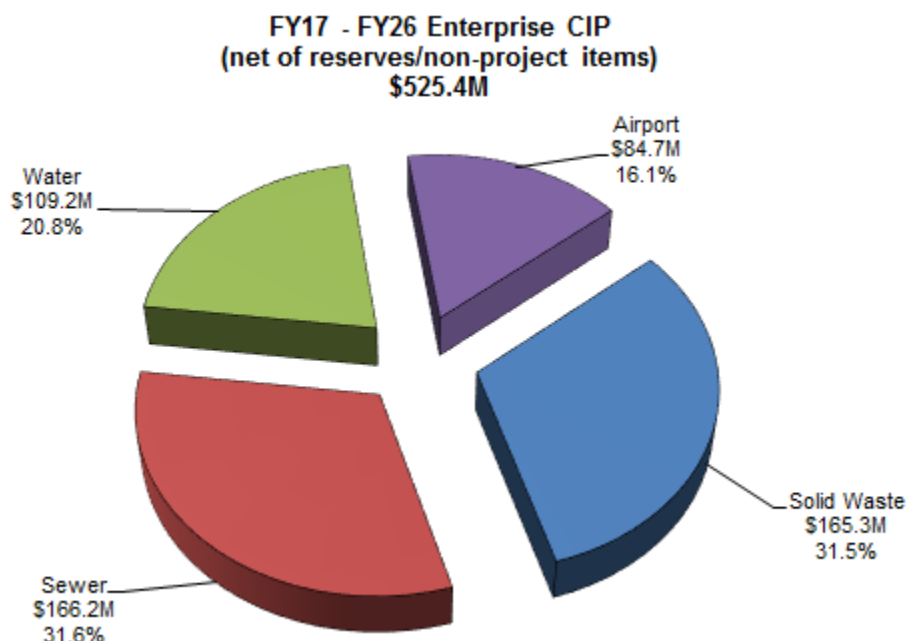
Transportation:

- Bridges Rehab Program FY17 - FY20: \$8.1M
- Sidewalk Projects Program FY17 - FY20: \$23.2M
- Intersection Improvements Program FY17 - FY20: \$12.2M
- Arterial Road Program FY17 - FY20: \$79.5M
- Gulf Boulevard Improvements #000146A FY17 - FY20: \$26.0M
- 118th Avenue Expressway #000297A FY17 - FY20: \$55.8M

CAPITAL IMPROVEMENT PROGRAM

FY17 - FY26 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY17 - FY26 Enterprise CIP is \$525.4M. 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 FY18 through FY26 since the FY17 projects are covered in more detail in the "Overview of the One-Year CIP" section.

Physical Environment (Solid Waste and Utilities):

Solid Waste:

- Replace Scales #000842A FY20: \$6.6M
- Air Pollution Control Technical Recovery Plan #000853A FY17 - FY18: \$19.5M

Utilities:

- South Cross Bayou Wastewater Treatment Facility Upgrades #000847A FY17 - FY26: \$20.0M
- W.E. Dunn Wastewater Treatment Facility Upgrades #000852A FY17 - FY26: \$12.1M
- Utility Relocation-Pass A Grille #001589A FY17 – FY19: \$3.6M

Transportation-Airport:

- Multi-Level Airport Parking Garage # 002877A FY18 – FY19: \$12.0M
- Runway Rehabilitation #000035A FY18 - FY19: \$6.4M
- New Taxiways and Roads #000034A FY19 – FY20: \$4.3M
- Terminal Ramp Expansion Phase I #002879A FY19 – FY20: \$14.3M

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" within the Capital Improvement Section. A "Summary of Changes" between this year's CIP and last year's CIP is included, as well as a report of the Operating Budget Impacts by project. Once approved, the detailed FY17 - FY26 CIP document will be available on the County's website at: <http://www.pinellascounty.org/budget/>.



GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Advanced Traffic Management Systems			
Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	5,194,272	14,548,300	14,421,500
Program Total	5,194,272	14,548,300	14,421,500

Affordable Housing Land Assembly			
Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	8,000,000	7,000,000
Program Total	0	8,000,000	7,000,000

Arterial Roads Projects			
Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	716,218	19,910,000	34,820,000
Program Total	716,218	19,910,000	34,820,000

Boat Ramp Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	785,805	750,000	1,105,000
Program Total	785,805	750,000	1,105,000

Bridges - Repair and Improvement			
Rehabilitation work as needed to preserve the integrity of the county's bridge system.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,742,104	4,640,000	2,800,000
Program Total	2,742,104	4,640,000	2,800,000

GOVERNMENTAL CAPITAL PROJECTS

Channel Erosion Projects			
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	929,183	117,220	289,000
Program Total	929,183	117,220	289,000

Coastal Management Projects			
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,290,897	11,716,600	13,507,000
Program Total	3,290,897	11,716,600	13,507,000

Community Vitality and Improvement			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Community Development Grant	900	100,000	463,300
Program Total	900	100,000	463,300

Countywide Parks Projects			
Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,160,471	10,645,000	10,592,150
Program Total	3,160,471	10,645,000	10,592,150

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	15,000,000	0	0
Program Total	15,000,000	0	0

GOVERNMENTAL CAPITAL PROJECTS

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	8,263,890	12,190,000	44,000,000
Program Total	8,263,890	12,190,000	44,000,000

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
STAR Center Fund	394,746	200,000	75,000
Program Total	394,746	200,000	75,000

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	119,247	1,528,530	689,400
Program Total	119,247	1,528,530	689,400

Environmental Conservation Projects			
Provide improvements and/or restoration to natural resources in parks, preserves and management areas.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	64,306	1,784,500	728,000
Program Total	64,306	1,784,500	728,000

Extension / Botanical Gardens Projects			
Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	83,680	264,000	244,000
Program Total	83,680	264,000	244,000

GOVERNMENTAL CAPITAL PROJECTS

Flood Control Projects			
Projects to address flooding issues in unincorporated Pinellas County.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,550,627	3,759,500	4,004,500
Program Total	1,550,627	3,759,500	4,004,500

Friendship Trail			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	515,000	515,000
Program Total	0	515,000	515,000

Housing and Urban Development			
Planning and providing public housing and other urban development projects.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	2,000,000	0
Program Total	0	2,000,000	0

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. This program provides separate tracking of capital expenditures.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
STAR Center Fund	683,905	850,000	1,225,000
Program Total	683,905	850,000	1,225,000

Intersection Improvements Projects			
Improvements or reconstruction of county maintained intersections due to infrastructure needs.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,067,326	3,780,000	5,345,830
Program Total	3,067,326	3,780,000	5,345,830

GOVERNMENTAL CAPITAL PROJECTS

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,423,569	2,772,000	5,650,000
Program Total	1,423,569	2,772,000	5,650,000

Local Streets / Collector Projects			
Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	226,950	380,000	2,570,000
Program Total	226,950	380,000	2,570,000

MSTU Paving Projects			
Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	613,715	650,000	650,000
Program Total	613,715	650,000	650,000

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	7,709,330	6,442,800	6,233,000
Program Total	7,709,330	6,442,800	6,233,000

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,893,502	1,750,000	5,500,000
Program Total	2,893,502	1,750,000	5,500,000

GOVERNMENTAL CAPITAL PROJECTS

Pinellas County Health			
The Pinellas County Health Program provides for preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income (SSI) is also provided.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	309,180	1,538,000	0
Program Total	309,180	1,538,000	0

Pinellas Trail Projects			
Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,426,267	3,368,000	3,770,000
Program Total	1,426,267	3,368,000	3,770,000

Radio & Technology			
This program provides management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response throughout the county. The radio and data systems also support non-public safety use by Pinellas County, the City of St. Petersburg, Pinellas Suncoast Transit Authority (PSTA), the Pinellas County School District and various regional partners. The radio system is supported by towers and equipment at ten (10) sites, and there are more than 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the Regional 9-1-1 Center (62 fire stations, Sunstar, seven administrative facilities and sub-Emergency Operation Centers and two Law Enforcement Communications Centers. The County also owns and operates an EMS/Fire CAD system used in the REgional 9-1-1 Center and wireless dispatch software operating on ver 285 mobile data computers in EMS/Fire and command staff vehicles.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Intergovernmental Radio Communication Program	299,953	0	0
Program Total	299,953	0	0

Railroad Crossing Projects			
Improve rail road crossings in coordination with CSX Railway.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	644,613	591,000	851,000
Program Total	644,613	591,000	851,000

GOVERNMENTAL CAPITAL PROJECTS

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	51,341,370	44,239,290
Special Assessments Paving	0	0	0
Special Assessments Dredging	0	0	0
Special Assessments Drainage	0	0	0
Program Total	0	51,341,370	44,239,290

Road and Street Support Projects			
Improvements or reconstruction of county maintained roadways due to infrastructure needs.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,765,427	8,905,210	16,302,630
Program Total	2,765,427	8,905,210	16,302,630

Road Resurfacing & Rehabilitation			
Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	6,424,449	7,000,000	8,200,000
Program Total	6,424,449	7,000,000	8,200,000

Roadway Underdrain Projects			
Construction of underdrains to control groundwater which protect and extend roadway life.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,292,010	500,000	500,000
Program Total	1,292,010	500,000	500,000

Sidewalks Projects			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,692,850	6,790,500	7,663,270
Program Total	2,692,850	6,790,500	7,663,270

GOVERNMENTAL CAPITAL PROJECTS

Special Assessment Dredging			
Special Assessment Dredging is used to account for dredging projects in the unincorporated areas of Pinellas County. Assessed residents pay a portion of the total cost of the dredging project.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Special Assessment Dredging	0	0	0
Program Total	0	0	0

Storm Sewer Rehab Projects			
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,755,394	2,750,000	2,437,500
Program Total	2,755,394	2,750,000	2,437,500

Surface Water			
Program responsibilities included management and operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Surface Water Utility Fund	2,313,232	2,500,000	2,500,000
Program Total	2,313,232	2,500,000	2,500,000

Surface Water Quality Projects			
Projects to address water quality improvements identified in the TMDL and watershed planning programs.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	448,494	7,474,400	7,581,800
Program Total	448,494	7,474,400	7,581,800

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Fund	0	50,000	5,950,000
Transportation Impact Fees	1,594,170	1,535,640	3,600,020
Program Total	1,594,170	1,585,640	9,550,020

GOVERNMENTAL CAPITAL PROJECTS

Transportation Impact Fees			
Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Transportation Impact Fees	5,115	120,000	0
Program Total	5,115	120,000	0

Watershed Management Plan Projects			
Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	0	0
Program Total	0	0	0

GOVERNMENTAL CAPITAL PROJECTS

Governmental Capital Budget Summary			
Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Budget
Advanced Traffic Management System	5,194,272	14,548,300	14,421,500
Affordable Housing Land Assembly	0	8,000,000	7,000,000
Arterial Roads Projects	716,218	19,910,000	34,820,000
Boat Ramp Projects	785,805	750,000	1,105,000
Bridges - Repair and Improvement	2,742,104	4,640,000	2,800,000
Channel Erosion Projects	929,183	117,220	289,000
Coastal Management Projects	3,290,897	11,716,600	13,507,000
Community Vitality and Improvement	900	100,000	463,300
Countywide Parks Projects	3,160,471	10,645,000	10,592,150
Debt Service Program	15,000,000	0	0
Detention / Correction Projects	8,263,890	12,190,000	44,000,000
Economic Development Authority	394,746	200,000	75,000
Emergency & Disaster Projects	119,247	1,528,530	689,400
Environmental Conservation Projects	64,306	1,784,500	728,000
Extension / Botanical Gardens Projects	83,680	264,000	244,000
Flood Control Projects	1,550,627	3,759,500	4,004,500
Friendship Trail Program	0	515,000	515,000
Housing and Urban Development	0	2,000,000	0
Industry Development	683,905	850,000	1,225,000
Intersection Improvements Projects	3,067,326	3,780,000	5,345,830
Judicial Facilities Projects	1,423,569	2,772,000	5,650,000
Local Streets / Collector Projects	226,950	380,000	2,570,000
MSTU Paving Projects	613,715	650,000	650,000
Other County Building Projects	7,709,330	6,442,800	6,233,000
Other Public Safety Projects	2,893,502	1,750,000	5,500,000
Pinellas County Health	309,180	1,538,000	0
Pinellas Trail Projects	1,426,267	3,368,000	3,770,000
Radio & Technology	299,953	0	0
Railroad Crossing Projects	644,613	591,000	851,000
Reserves Program	0	51,341,370	44,239,290
Road & Street Support Projects	2,765,427	8,905,210	16,302,630
Road Resurfacing & Rehabilitation	6,424,449	7,000,000	8,200,000
Roadway Underdrain Projects	1,292,010	500,000	500,000
Sidewalks Projects	2,692,850	6,790,500	7,663,270
Special Assessment Dredging	0	0	0
Storm Sewer Rehab Projects	2,755,394	2,750,000	2,437,500
Surface Water	2,313,232	2,500,000	2,500,000
Surface Water Quality Projects	448,494	7,474,400	7,581,800
Transfers	1,594,170	1,585,640	9,550,020
Transportation Impact Fees	5,115	120,000	0
Watershed Management Plan Projects	0	0	0
Total Expenditures	81,885,798	203,757,570	266,023,190

GOVERNMENTAL CAPITAL PROJECTS

Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	76,593,776	198,451,930	258,159,870
Community Development Grant	900	100,000	463,300
Intergovernmental Radio Communication Program	299,953	0	0
Special Assessment Dredging	0	0	0
Special Assessments Drainage	0	0	0
Special Assessments Paving	0	0	0
Transportation Impact Fees	1,599,285	1,655,640	3,600,020
STAR Center Fund	1,078,652	1,050,000	1,300,000
Surface Water Utility Fund	2,313,232	2,500,000	2,500,000
Total Expenditures	81,885,798	203,757,570	266,023,190



ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Airport Capital Projects			
Funding for capital improvement projects associated with the Airport infrastructure.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Airport	17,958,870	25,918,710	25,763,600
Program Total	17,958,870	25,918,710	25,763,600

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	5,863,332	15,262,000	0
Program Total	5,863,332	15,262,000	0

Sewer			
This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Sewer Renewal & Replacement	11,357,944	17,260,400	22,519,700
Program Total	11,357,944	17,260,400	22,519,700

Site Operational Programs			
Waste to Energy and Landfill Contract Management, Permit and License / Lease Management, Environmental Monitoring / Reporting, Site Maintenance, Water Treatment, Business Services, and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	0	0	86,657,400
Program Total	0	0	86,657,400

Waste Reduction			
Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	0	0	2,880,000
Program Total	0	0	2,880,000

ENTERPRISE CAPITAL PROJECTS

Waste-to-Energy			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	14,229,737	74,906,800	0
Program Total	14,229,737	74,906,800	0

Water			
This program provides drinking water to more than 112,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Water Renewal & Replacement	7,870,957	20,204,800	16,310,900
Water Impact Fees Fund	0	700,000	700,000
Program Total	7,870,957	20,904,800	17,010,900

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Sewer Renewal & Replacement	0	38,835,140	41,417,790
Solid Waste Renewal & Replacement	0	94,151,690	52,190,020
Water Impact Fees	0	39,570	14,330
Water Renewal & Replacement	0	19,321,120	41,368,780
Program Total	0	152,347,520	134,990,920

Enterprise Capital Budget Summary			
Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Budget
Airport Capital Projects	17,958,870	25,918,710	25,763,600
Landfill and Site Operations	5,863,332	15,262,000	0
Sewer	11,357,944	17,260,400	22,519,700
Site Operational Programs	0	0	86,657,400
Waste Reduction	0	0	2,880,000
Waste-to-Energy	14,229,737	74,906,800	0
Water	7,870,957	20,904,800	17,010,900
Reserves Program	0	152,347,520	134,990,920
Total Expenditures	57,280,840	306,600,230	289,822,520
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Airport	17,958,870	25,918,710	25,763,600
Sewer Renewal & Replacement	11,357,944	56,095,540	63,937,490
Solid Waste Renewal & Replacement	20,093,069	184,320,490	141,727,420
Water Impact Fees	0	739,570	714,330
Water Renewal & Replacement	7,870,957	39,525,920	57,679,680
Total Expenditures	57,280,840	306,600,230	289,822,520

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Culture and Recreation		Program: 1331		Community Vitality & Improvement								
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities												
Fund: 1009	Community Developmnt Grnt	Center: 242220		Community Development Block Grant								
	75,000	125,000	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002201A		Joe's Creek Greenway Park Youth Recreation Amenities										
	75,000	125,000	0	0	0	0	0	0	0	0	0	200,000
Total For Function: Culture and Recreation		Program: 1331		Community Vitality & Improvement								
	75,000	125,000	0	0	0	0	0	0	0	0	0	200,000
Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								
Project: 000050A Sutherland Bayou Boat Ramp Driveway Improvements												
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
	410,000	405,000	0	0	0	650,000	0	0	0	0	0	1,465,000
Total For Project: 000050A		Sutherland Bayou Boat Ramp Driveway Improvements										
	410,000	405,000	0	0	0	650,000	0	0	0	0	0	1,465,000
Project: 000058A Belleair Causeway Park Infrastructure Improvements												
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
	50,000	325,000	0	0	0	0	0	0	0	0	0	375,000
Total For Project: 000058A		Belleair Causeway Park Infrastructure Improvements										
	50,000	325,000	0	0	0	0	0	0	0	0	0	375,000
Project: 000339A CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
	50,000	375,000	395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Total For Project: 000339A		CW Boat Dock Facilities Upgrades										
	50,000	375,000	395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Total For Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								
	510,000	1,105,000	395,000	0	0	850,000	200,000	200,000	200,000	200,000	200,000	3,860,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	30,000	1,010,000	690,000	0	0	0	0	0	0	0	0	1,730,000
Total For Project: 000039A		Chesnut Park Boardwalk Replacement										
	30,000	1,010,000	690,000	0	0	0	0	0	0	0	0	1,730,000
Project: 000040A Howard Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
Total For Project: 000040A		Howard Park Improvements										
	50,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
Project: 000042A Ft. De Soto Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	380,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,880,000
Total For Project: 000042A		Ft. De Soto Park Improvements										
	380,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,880,000
Project: 000043A Taylor Park Shoreline Restoration												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	35,000	430,000	0	0	0	0	0	0	0	0	465,000
Total For Project: 000043A		Taylor Park Shoreline Restoration										
	0	35,000	430,000	0	0	0	0	0	0	0	0	465,000
Project: 000052A Countywide Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	200,000	590,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	500,000	4,270,000
Total For Project: 000052A		Countywide Park Improvements										
	200,000	590,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	500,000	4,270,000
Project: 000055A Ft. Desoto Water Circulation Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	1,203,000	0	0	0	0	0	0	0	0	0	0	1,203,000
Total For Project: 000055A		Ft. Desoto Water Circulation Infrastructure										
	1,203,000	0	0	0	0	0	0	0	0	0	0	1,203,000
Project: 000062A Wall Springs Park Coastal Addition I, II Development												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	160,000	2,400,000	1,216,000	0	0	0	0	0	0	0	0	3,776,000
Total For Project: 000062A		Wall Springs Park Coastal Addition I, II Development										
	160,000	2,400,000	1,216,000	0	0	0	0	0	0	0	0	3,776,000
Project: 000064A Wall Springs Coastal Add III, IV Development												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	0	2,300,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000064A		Wall Springs Coastal Add III, IV Development										
0		0	0	0	300,000	1,000,000	1,000,000	0	0	0	0	2,300,000
Project: 000333A	CW Park Playground Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
300,000		0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Total For Project: 000333A		CW Park Playground Replacement										
300,000		0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Project: 000335A	CW Restroom Facilities Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
200,000		638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,638,000
Total For Project: 000335A		CW Restroom Facilities Replacement										
200,000		638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,638,000
Project: 000336A	CW Boardwalks, Towers, & Docks											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
1,000,000		0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,540,000
Total For Project: 000336A		CW Boardwalks, Towers, & Docks										
1,000,000		0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,540,000
Project: 000336D	Wall Springs Tower Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
40,000		1,395,000	0	0	0	0	0	0	0	0	0	1,435,000
Total For Project: 000336D		Wall Springs Tower Replacement										
40,000		1,395,000	0	0	0	0	0	0	0	0	0	1,435,000
Project: 000337A	CW Park Roof Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
240,000		143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,908,000
Total For Project: 000337A		CW Park Roof Replacement										
240,000		143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,908,000
Project: 000338A	CW Park Roads & Parking Areas											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
1,130,000		1,520,000	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	11,400,000
Total For Project: 000338A		CW Park Roads & Parking Areas										
1,130,000		1,520,000	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	11,400,000
Project: 000340A	CW Park Sidewalk Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
900,000		0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000
Total For Project: 000340A		CW Park Sidewalk Replacement										
900,000		0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000

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

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000341A	CW Park Utility Infrastructure											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	560,000	990,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,533,000
Total For Project: 000341A		CW Park Utility Infrastructure										
	560,000	990,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,533,000
Project: 000929A	Ft De Soto Bay Pier Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	100,000	270,000	1,240,000	2,730,000	0	0	0	0	0	0	0	4,340,000
Total For Project: 000929A		Ft De Soto Bay Pier Replacement										
	100,000	270,000	1,240,000	2,730,000	0	0	0	0	0	0	0	4,340,000
Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort Area											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
Total For Project: 001388A		Fort DeSoto Parking Improvements Gulf Pier/Fort Area										
	1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
Project: 002033A	Turner Bungalow											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Total For Project: 002033A		Turner Bungalow										
	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Project: 002168A	Environmental Lands Acquisition											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	12,000,000
Total For Project: 002168A		Environmental Lands Acquisition										
	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	12,000,000
Project: 002169A	Heritage Village											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Total For Project: 002169A		Heritage Village										
	0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Project: 002170A	Taylor Homestead											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000
Total For Project: 002170A		Taylor Homestead										
	0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000

Project: 002171A Florida Botanical Gardens
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0		0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Total For Project: 002171A		Florida Botanical Gardens										
0		0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Project: 002201A	Joe's Creek Greenway Park Youth Recreation Amenities											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	100,000	700,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 002201A		Joe's Creek Greenway Park Youth Recreation Amenities										
0		100,000	700,000	0	0	0	0	0	0	0	0	800,000
Project: 002576A	Eldridge-Wilde Public Use											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
Total For Project: 002576A		Eldridge-Wilde Public Use										
0		0	0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
Project: 002998A	High Point Community Recreation Facility											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 002998A		High Point Community Recreation Facility										
0		250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 003000A	East Lake Library Building Expansion											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	416,250	583,750	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 003000A		East Lake Library Building Expansion										
0		416,250	583,750	0	0	0	0	0	0	0	0	1,000,000
Project: 003010A	Ft. De Soto Park Dune Walkovers											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	534,900	0	0	0	0	0	0	0	0	0	534,900
Total For Project: 003010A		Ft. De Soto Park Dune Walkovers										
0		534,900	0	0	0	0	0	0	0	0	0	534,900
Total For Function: Culture and Recreation			Program: 3003	Countywide Parks Projects								
8,093,000		10,592,150	6,316,750	4,156,000	9,325,000	10,795,000	8,970,000	7,970,000	7,545,000	7,545,000	9,045,000	90,352,900

Function: Culture and Recreation Program: 3009 Environmental Conservation Projects

Project: 001007A Brooker Creek Boardwalks & Trails
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate											
2017											
2018											
2019											
2020											
2021											
2022											
2023											
2024											
2025											
2026											
Line Total											
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Total For Project: 001007A Brooker Creek Boardwalks & Trails											
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Total For Function: Culture and Recreation Program: 3009 Environmental Conservation Projects											
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Function: Culture and Recreation Program: 3023 Pinellas Trail Projects											
Project: 000049A Fred Marquis Pinellas Trail Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
Total For Project: 000049A Fred Marquis Pinellas Trail Improvements											
420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
Project: 001005A Pinellas Trail Overpass Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
830,000	280,000	20,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
Total For Project: 001005A Pinellas Trail Overpass Improvements											
830,000	280,000	20,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
Total For Function: Culture and Recreation Program: 3023 Pinellas Trail Projects											
1,250,000	670,000	20,000	95,000	335,000	1,630,000	880,000	880,000	880,000	880,000	880,000	8,400,000
Function: Economic Environment Program: 1904 Economic Development Authority											
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	0	50,000
Total For Project: 001629A Automatic Transfer Switches 11 through 15											
0	0	50,000	0	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	0	50,000
Total For Project: 001630A Automatic Transfer Switches 16 through 20											
0	0	0	0	50,000	0	0	0	0	0	0	50,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001631A Elevator Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	0	375,000
Total For Project: 001631A Elevator Upgrades												
	0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	0	375,000
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	0	335,000
Total For Project: 001632A Fire alarm system upgrades												
	0	0	335,000	0	0	0	0	0	0	0	0	335,000
Project: 001634A Voltage Relay Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total For Project: 001634A Voltage Relay Replacement												
	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total For Function: Economic Environment			Program: 1904	Economic Development Authority								
	0	75,000	460,000	275,000	50,000	75,000	75,000	0	0	0	0	1,010,000
Function: Economic Environment		Program: 3004		Industry Development								
Project: 000906A 1060 Star Center AHU Replacement/Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	0	0	1,876,000
Total For Project: 000906A 1060 Star Center AHU Replacement/Upgrades												
	0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	0	0	1,876,000
Project: 000907A 2318 Star Chiller												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	800,000	0	0	0	0	0	800,000
Total For Project: 000907A 2318 Star Chiller												
	0	0	0	0	0	800,000	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									
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 001073A Automatic Transfer Switches 6 through 10												
	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: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001074A Chiller #4												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	0	800,000	0	0	0	800,000
Total For Project: 001074A Chiller #4												
	0	0	0	0	0	0	0	800,000	0	0	0	800,000
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Total For Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay												
	0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Project: 001076A Electrical Switchgear 347 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total For Project: 001076A Electrical Switchgear 347 & 500												
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 002145A Roof Areas 36, 38 & 39												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	115,000	0	0	0	0	0	0	0	115,000
Total For Project: 002145A Roof Areas 36, 38 & 39												
	0	0	0	115,000	0	0	0	0	0	0	0	115,000
Project: 002147A Roof Building 600												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	160,000	0	0	0	0	0	0	0	0	160,000
Total For Project: 002147A Roof Building 600												
	0	0	160,000	0	0	0	0	0	0	0	0	160,000
Project: 002148A Roof Buildings 200 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	287,000	0	0	0	0	0	0	287,000
Total For Project: 002148A Roof Buildings 200 & 500												
	0	0	0	0	287,000	0	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									
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002592A STAR Center Roof Recoats - Phase I												
	150,000	0	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
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0		0	95,000	0	0	0	0	0	0	0	0	95,000
Total For Project: 002593A		STAR Center Roof Recoats - Phase 2										
0		0	95,000	0	0	0	0	0	0	0	0	95,000
Project: 002594A STAR Center AHU Replacements-Phase I												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 002594A		STAR Center AHU Replacements-Phase I										
450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Project: 002884A STAR Center Roof Bldg 400												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 002884A		STAR Center Roof Bldg 400										
0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 002885A STAR Center Roof Recoat Phase 3												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 002885A		STAR Center Roof Recoat Phase 3										
0	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project: 002887A STAR Center Phase 3 AHU Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	675,000	0	0	0	0	0	0	0	0	0	0	675,000
Total For Project: 002887A		STAR Center Phase 3 AHU Replacement										
0	675,000	0	0	0	0	0	0	0	0	0	0	675,000
Project: 002888A STAR Center Elevator #1 Upgrade												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Total For Project: 002888A		STAR Center Elevator #1 Upgrade										
0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Project: 002889A STAR Center Elevator #2 Upgrade												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Total For Project: 002889A		STAR Center Elevator #2 Upgrade										
0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Total For Function: Economic Environment			Program: 3004	Industry Development								
650,000	1,225,000	1,380,000	1,587,000	752,000	1,076,000	121,000	1,167,000	0	0	0	0	7,958,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Economic Environment		Program: 3037		Housing and Urban Development								
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding												
Fund: 3001	Capital Projects	Center: 415100	CIP-Economic Environment									
	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding										
	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Total For Function: Economic Environment		Program: 3037		Housing and Urban Development								
	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Function: General Government Services		Program: 3005		Judicial Facilities Projects								
Project: 000886A 315 Court St. Roof Replacement (Courts &Jails Portion)												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	222,000	0	0	0	0	0	0	0	0	0	0	222,000
Total For Project: 000886A		315 Court St. Roof Replacement (Courts &Jails Portion)										
	222,000	0	0	0	0	0	0	0	0	0	0	222,000
Project: 000887A 315 Court St. Curtain Wall Replacement (Courts & Jails)												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Total For Project: 000887A		315 Court St. Curtain Wall Replacement (Courts & Jails)										
	0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 001069A		Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse										
	450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001109A County Justice Center Judicial Consolidation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
Total For Project: 001109A		County Justice Center Judicial Consolidation										
	1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	0	74,700,000

Project: 001549A CJC Window Sealing Upgrades
Fund: 3001 Capital Projects Center: 411100 CIP-General Government
Pinellas County, Florida

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Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
500,000		200,000	600,000	0	0	0	0	0	0	0	0	1,300,000
Total For Project: 001549A		CJC Window Sealing Upgrades										
500,000		200,000	600,000	0	0	0	0	0	0	0	0	1,300,000
Project: 001626A 545 Renovation, Floors 2, 3, & 4												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
200,000		0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 001626A		545 Renovation, Floors 2, 3, & 4										
200,000		0	0	0	0	0	0	0	0	0	0	200,000
Project: 002299A 324 SFH BASEMENT UPGRADE												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
510,000		0	0	0	0	0	0	0	0	0	0	510,000
Total For Project: 002299A		324 SFH BASEMENT UPGRADE										
510,000		0	0	0	0	0	0	0	0	0	0	510,000
Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002511A		Fire Alarm System Upgrade at 324 South Ft. Harrison										
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Total For Function: General Government Services				Program: 3005		Judicial Facilities Projects						
3,832,000		5,650,000	28,950,000	22,900,000	17,000,000	0	0	0	0	0	0	78,332,000
Function: General Government Services			Program: 3006		Other County Building Projects							
Project: 000010A Government Facilities Remodel & Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
1,335,000		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	0	68,585,000
Total For Project: 000010A		Government Facilities Remodel & Renovation										
1,335,000		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	0	68,585,000
Project: 000857A 315 Court Energy Reduction Measures												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
250,000		0	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 000857A		315 Court Energy Reduction Measures										
250,000		0	0	0	0	0	0	0	0	0	0	250,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
787,800		0	400,000	0	0	0	0	0	0	0	0	1,187,800
Total For Project: 000861A		315 Court St Roof Replacement										
787,800		0	400,000	0	0	0	0	0	0	0	0	1,187,800
Project: 000870A	315 Court Curtain Wall Rplcmt											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Total For Project: 000870A		315 Court Curtain Wall Rplcmt										
0		0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Project: 000909A	Space Plan Implementation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
800,000		800,000	0	0	0	0	0	0	0	0	0	1,600,000
Total For Project: 000909A		Space Plan Implementation										
800,000		800,000	0	0	0	0	0	0	0	0	0	1,600,000
Project: 001623A	501 Building Garage Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
500,000		250,000	0	0	0	0	0	0	0	0	0	750,000
Total For Project: 001623A		501 Building Garage Renovation										
500,000		250,000	0	0	0	0	0	0	0	0	0	750,000
Project: 001625A	SOE Facility HVAC Upgrade											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
120,000		0	0	0	0	0	0	0	0	0	0	120,000
Total For Project: 001625A		SOE Facility HVAC Upgrade										
120,000		0	0	0	0	0	0	0	0	0	0	120,000
Project: 002153A	Fueling System Retrofits											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
555,000		2,183,000	1,081,000	689,000	0	0	0	0	0	0	0	4,508,000
Total For Project: 002153A		Fueling System Retrofits										
555,000		2,183,000	1,081,000	689,000	0	0	0	0	0	0	0	4,508,000
Project: 002572A	Facility Environmental Enhancements											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
55,000		0	0	0	0	0	0	0	0	0	0	55,000
Total For Project: 002572A		Facility Environmental Enhancements										
55,000		0	0	0	0	0	0	0	0	0	0	55,000
Project: 002595A	Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
180,000		0	0	0	0	0	0	0	0	0	0	180,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 002595A		Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave										
180,000		0	0	0	0	0	0	0	0	0	0	180,000
Project: 002744A Renovation of HVAC Systems at Public Works Survey Building 16												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
800,000		0	0	0	0	0	0	0	0	0	0	800,000
Total For Project: 002744A		Renovation of HVAC Systems at Public Works Survey Building 16										
800,000		0	0	0	0	0	0	0	0	0	0	800,000
Project: 002745A Hartley House Palm Harbor Museum Restoration												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
180,000		0	0	0	0	0	0	0	0	0	0	180,000
Total For Project: 002745A		Hartley House Palm Harbor Museum Restoration										
180,000		0	0	0	0	0	0	0	0	0	0	180,000
Project: 002881A 315 Ct- 5th Floor Security Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
200,000		0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002881A		315 Ct- 5th Floor Security Upgrades										
200,000		0	0	0	0	0	0	0	0	0	0	200,000
Project: 002997A Medical Examiners Building connection to the CEP at PSC												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		0	250,000	0	0	0	0	0	0	0	0	250,000
Total For Project: 002997A		Medical Examiners Building connection to the CEP at PSC										
0		0	250,000	0	0	0	0	0	0	0	0	250,000
Total For Function: General Government Services			Program: 3006	Other County Building Projects								
5,762,800		6,233,000	4,731,000	3,689,000	8,250,000	10,925,000	10,925,000	10,000,000	10,000,000	10,000,000	0	80,515,800
Function: Human Services		Program: 1569		Pinellas County Health Prog								
Project: 001475A Bayside Health Clinic												
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services									
1,719,690		0	0	0	0	0	0	0	0	0	0	1,719,690
Total For Project: 001475A		Bayside Health Clinic										
1,719,690		0	0	0	0	0	0	0	0	0	0	1,719,690
Total For Function: Human Services			Program: 1569	Pinellas County Health Prog								
1,719,690		0	0	0	0	0	0	0	0	0	0	1,719,690

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
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									
	8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Total For Project: 001071A		Affordable Housing Land Assembly Program										
	8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Total For Function: Human Services		Program: 3007		Affordable Housing Land Assembly								
	8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Function: Non-Project Items		Program: 1008		Reserves Program								
Project: 001247A		Reserves-Fund 3001										
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items									
	0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Total For Project: 001247A		Reserves-Fund 3001										
	0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Total For Function: Non-Project Items		Program: 1008		Reserves Program								
	0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Function: Physical Environment		Program: 1331		Community Vitality & Improvement								
Project: 002921A		Land Acquisition for Stormwater Retention										
Fund: 1009	Community Developmnt Grnt	Center: 242210	Community Dev-Grants&Aids									
	42,600	235,000	0	0	0	0	0	0	0	0	0	277,600
Total For Project: 002921A		Land Acquisition for Stormwater Retention										
	42,600	235,000	0	0	0	0	0	0	0	0	0	277,600
Total For Function: Physical Environment		Program: 1331		Community Vitality & Improvement								
	42,600	235,000	0	0	0	0	0	0	0	0	0	277,600

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
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									
	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
Total For Project: 002625A		Pipe Lining/Remove & Replace Surface Water										
	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
Total For Function: Physical Environment		Program: 2205		Surface Water								
	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
Function: Physical Environment		Program: 3008		Coastal Management Projects								
Project: 000046A		Long Key Upham Beach Nourishment 2014										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,000	7,000	0	0	0	0	0	0	0	0	0	9,000
Total For Project: 000046A		Long Key Upham Beach Nourishment 2014										
	2,000	7,000	0	0	0	0	0	0	0	0	0	9,000
Project: 000048A		Treasure Island Nourishment 2014										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	11,500	11,500	0	0	0	0	0	0	0	0	0	23,000
Total For Project: 000048A		Treasure Island Nourishment 2014										
	11,500	11,500	0	0	0	0	0	0	0	0	0	23,000
Project: 000051A		Madeira Beach Groin Repair and Replace										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	71,000	0	0	0	0	0	0	0	71,000
Total For Project: 000051A		Madeira Beach Groin Repair and Replace										
	0	0	0	71,000	0	0	0	0	0	0	0	71,000
Project: 000060A		Beach Lighting										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Total For Project: 000060A		Beach Lighting										
	0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Project: 000061A		Hurricane Pass Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	1,000	62,000	1,040,000	0	0	0	0	0	0	0	20,000	1,123,000
Pinellas County, Florida						I-43		FY17 Adopted Budget				

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

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000061A		Hurricane Pass Improvements										
1,000		62,000	1,040,000	0	0	0	0	0	0	0	20,000	1,123,000
Project: 000086A	Treasure Island Sand Sharing											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	506,000	0	0	0	0	0	0	0	0	0	506,000
Total For Project: 000086A		Treasure Island Sand Sharing										
0		506,000	0	0	0	0	0	0	0	0	0	506,000
Project: 000129A	Coastal Research/Coordination											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Total For Project: 000129A		Coastal Research/Coordination										
300,000		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Project: 000139A	Dune Construction & Walk-overs											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	50,000	170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	974,000
Total For Project: 000139A		Dune Construction & Walk-overs										
50,000		170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	974,000
Project: 000150A	Honeymoon Island Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	1,104,000	54,000	60,000	0	82,000	0	0	0	0	0	0	1,300,000
Total For Project: 000150A		Honeymoon Island Improvements										
1,104,000		54,000	60,000	0	82,000	0	0	0	0	0	0	1,300,000
Project: 000219A	Upham Beach Stabilization											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	1,120,000	10,443,500	47,000	37,500	47,500	47,500	0	0	0	0	0	11,743,000
Total For Project: 000219A		Upham Beach Stabilization										
1,120,000		10,443,500	47,000	37,500	47,500	47,500	0	0	0	0	0	11,743,000
Project: 001040A	Long Key Pass-A-Grille Beach Nourishment 2014											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	6,000	6,000	0	0	0	0	0	0	0	0	0	12,000
Total For Project: 001040A		Long Key Pass-A-Grille Beach Nourishment 2014										
6,000		6,000	0	0	0	0	0	0	0	0	0	12,000
Project: 001041A	Sand Key Nourishment 2018											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	50,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,586,000
Total For Project: 001041A		Sand Key Nourishment 2018										

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

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
50,000		680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,586,000
Project: 001514A	Long Key Upham Nourishment 2018											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	226,000	2,202,000	4,000	4,000	4,000	0	0	0	0	0	2,440,000
Total For Project: 001514A		Long Key Upham Nourishment 2018										
	0	226,000	2,202,000	4,000	4,000	4,000	0	0	0	0	0	2,440,000
Project: 001515A	Treasure Island Nourishment 2018											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	1,041,000	4,002,000	11,000	11,000	11,000	0	0	0	0	0	5,076,000
Total For Project: 001515A		Treasure Island Nourishment 2018										
	0	1,041,000	4,002,000	11,000	11,000	11,000	0	0	0	0	0	5,076,000
Project: 001516A	Sand Key Nourishment 2023											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	32,000	11,658,000
Total For Project: 001516A		Sand Key Nourishment 2023										
	0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	32,000	11,658,000
Project: 002573A	Long Key Nourishment 2022											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915,000
Total For Project: 002573A		Long Key Nourishment 2022										
	0	0	0	0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915,000
Project: 002574A	Treasure Island Nourishment 2022											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000
Total For Project: 002574A		Treasure Island Nourishment 2022										
	0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000
Project: 002577A	Honeymoon Island Future Nourishments											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940,000
Total For Project: 002577A		Honeymoon Island Future Nourishments										
	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940,000
Total For Function: Physical Environment			Program: 3008	Coastal Management Projects								
	2,644,500	13,507,000	17,895,000	1,430,500	2,156,500	1,256,500	7,286,000	10,505,000	1,517,000	2,027,000	427,000	60,652,000

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

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Physical Environment		Program: 3009		Environmental Conservation Projects								
Project: 000077A Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	30,000	126,000	720,000	126,000	530,000	530,000	530,000	630,000	630,000	630,000	630,000	5,112,000
Total For Project: 000077A		Habitat Restoration/Enhancement										
	30,000	126,000	720,000	126,000	530,000	530,000	530,000	630,000	630,000	630,000	630,000	5,112,000
Project: 000080A Mobbly Bay Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	19,000	15,000	15,000	0	0	0	0	0	0	0	0	49,000
Total For Project: 000080A		Mobbly Bay Habitat Restoration										
	19,000	15,000	15,000	0	0	0	0	0	0	0	0	49,000
Project: 000081A Environmental Lands Fencing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000
Total For Project: 000081A		Environmental Lands Fencing										
	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	100,000	650,000	1,050,000	0	0	0	0	0	0	0	1,800,000
Total For Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
	0	100,000	650,000	1,050,000	0	0	0	0	0	0	0	1,800,000
Project: 001008A 4 Lakes Hammock Public Use Infrastructure												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
Total For Project: 001008A		4 Lakes Hammock Public Use Infrastructure										
	110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
Total For Function: Physical Environment		Program: 3009		Environmental Conservation Projects								
	228,000	728,000	1,868,000	1,176,000	630,000	630,000	630,000	730,000	730,000	730,000	630,000	8,710,000

Function: Physical Environment Program: 3010 Channel Erosion Projects

Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	65,000	9,000	0	0	0	0	0	0	0	0	0	74,000
Total For Project: 000133A		Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd										

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
65,000		9,000	0	0	0	0	0	0	0	0	0	74,000
Project: 002121A	Bee Branch Phase I											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
100,000	280,000	600,000	0	0	0	0	0	0	0	0	0	980,000
Total For Project: 002121A		Bee Branch Phase I										
100,000	280,000	600,000	0	0	0	0	0	0	0	0	0	980,000
Total For Function: Physical Environment		Program: 3010	Channel Erosion Projects									
165,000	289,000	600,000	0	0	0	0	0	0	0	0	0	1,054,000
Function: Physical Environment		Program: 3012		Flood Control Projects								
Project: 000093A	51st Terrace North Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
73,000	0	0	0	0	0	0	0	0	0	0	0	73,000
Total For Project: 000093A		51st Terrace North Drainage Improvements										
73,000	0	0	0	0	0	0	0	0	0	0	0	73,000
Project: 000105A	Antilles & Oakhurst Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
1,880,000	1,280,000	0	0	0	0	0	0	0	0	0	0	3,160,000
Total For Project: 000105A		Antilles & Oakhurst Drainage Improvements										
1,880,000	1,280,000	0	0	0	0	0	0	0	0	0	0	3,160,000
Project: 000108A	Bear Creek Channel Improvements Phase II											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Total For Project: 000108A		Bear Creek Channel Improvements Phase II										
20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000164A	Lealman Area Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Total For Project: 000164A		Lealman Area Drainage Improvements										
30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Project: 000183A	Pinellas Trail - 54th Avenue Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
100,000	125,000	1,750,000	0	0	0	0	0	0	0	0	0	1,975,000
Total For Project: 000183A		Pinellas Trail - 54th Avenue Drainage Improvements										

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
100,000		125,000	1,750,000	0	0	0	0	0	0	0	0	1,975,000
Project: 000968A	Drainage Channel Dredging Program											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
Total For Project: 000968A		Drainage Channel Dredging Program										
	0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
Project: 000969A	Drainage Pond Compliance Program											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	251,000	299,500	299,500	299,500	480,000	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500
Total For Project: 000969A		Drainage Pond Compliance Program										
	251,000	299,500	299,500	299,500	480,000	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500
Project: 000970A	1632 Creek Erosion Control Program											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,950,000
Total For Project: 000970A		1632 Creek Erosion Control Program										
	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,950,000
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	1,100,000	1,100,000	0	0	0	0	0	2,200,000
Total For Project: 002119A		Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road										
	0	0	0	0	1,100,000	1,100,000	0	0	0	0	0	2,200,000
Project: 002122A	Sun Seair MHP Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Total For Project: 002122A		Sun Seair MHP Drainage Improvements										
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Project: 002123A	Roosevelt Channel 5 Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	127,200	1,600,000	1,500,000	1,452,000	0	0	0	0	0	0	0	4,679,200
Total For Project: 002123A		Roosevelt Channel 5 Improvements										
	127,200	1,600,000	1,500,000	1,452,000	0	0	0	0	0	0	0	4,679,200
Project: 002124A	Cross Bayou Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	400,000	700,000	2,860,000	2,760,000	0	0	0	0	0	0	0	6,720,000
Total For Project: 002124A		Cross Bayou Improvements										
	400,000	700,000	2,860,000	2,760,000	0	0	0	0	0	0	0	6,720,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Function: Physical Environment			Program: 3012	Flood Control Projects								
2,906,200		4,004,500	6,409,500	4,511,500	2,550,000	2,910,000	1,810,000	1,810,000	1,810,000	1,510,000	1,510,000	31,741,700
Function: Physical Environment			Program: 3013	Storm Sewer Rehab Projects								
Project: 000207A Stormwater Conveyance System Improvement Program												
Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment									
2,750,000		2,087,500	1,787,500	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,025,000
Total For Project: 000207A			Stormwater Conveyance System Improvement Program									
2,750,000		2,087,500	1,787,500	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,025,000
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		350,000	700,000	0	0	0	0	0	0	0	0	1,150,000
Total For Project: 002227A			N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N									
100,000		350,000	700,000	0	0	0	0	0	0	0	0	1,150,000
Total For Function: Physical Environment			Program: 3013	Storm Sewer Rehab Projects								
2,850,000		2,437,500	2,487,500	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	45,175,000
Function: Physical Environment			Program: 3014	Surface Water Quality Projects								
Project: 000156A Lake Seminole Alum Injection												
Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment									
500,000		3,000	0	0	0	0	0	0	0	0	0	503,000
Total For Project: 000156A			Lake Seminole Alum Injection									
500,000		3,000	0	0	0	0	0	0	0	0	0	503,000
Project: 000157A Lake Seminole Sediment Removal												
Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment									
10,000		6,020,000	4,992,400	3,610,000	1,990,000	0	0	0	0	0	0	16,622,400
Total For Project: 000157A			Lake Seminole Sediment Removal									
10,000		6,020,000	4,992,400	3,610,000	1,990,000	0	0	0	0	0	0	16,622,400
Project: 000296A Regional Stormwater Quality												
Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment									
278,400		1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,200

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000296A		Regional Stormwater Quality										
278,400		1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,200
Total For Function: Physical Environment		Program: 3014		Surface Water Quality Projects								
788,400		7,581,800	6,085,400	4,617,000	2,446,000	0	0	0	0	0	0	21,518,600
Function: Physical Environment		Program: 3016		Extension/Botanical Gardens Projects								
Project: 000075A		Pinewood Cultural Park Preservation Site										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
20,000		244,000	0	0	0	0	0	0	0	0	0	264,000
Total For Project: 000075A		Pinewood Cultural Park Preservation Site										
20,000		244,000	0	0	0	0	0	0	0	0	0	264,000
Project: 001585A		Education Center Display Renovation										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,000
Total For Project: 001585A		Education Center Display Renovation										
0		0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,000
Total For Function: Physical Environment		Program: 3016		Extension/Botanical Gardens Projects								
20,000		244,000	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,564,000
Function: Public Safety		Program: 3017 Detention/Correction Projects										
Project: 000856A		1636 Jail Expansion & Court Improvements										
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
900,000		0	0	0	0	0	0	0	0	0	0	900,000
Total For Project: 000856A		1636 Jail Expansion & Court Improvements										
900,000		0	0	0	0	0	0	0	0	0	0	900,000
Project: 000895A		Detention Support Improvements										
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
2,000,000		43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Total For Project: 000895A		Detention Support Improvements										
2,000,000		43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	0	0	400,000	0	0	0	0	0	0	0	400,000
Total For Project: 001106A		Jail Complex Entry Checkpoint Relocation										
	0	0	0	400,000	0	0	0	0	0	0	0	400,000
Project: 001616A Jail Elevator Modernization												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 001616A		Jail Elevator Modernization										
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 002309A 49th St Replace Guard Shack & Towers												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	480,000	0	0	0	0	0	0	0	0	0	0	480,000
Total For Project: 002309A		49th St Replace Guard Shack & Towers										
	480,000	0	0	0	0	0	0	0	0	0	0	480,000
Project: 002590A Detention Perimeter Gates Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	200,000	300,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000
Total For Project: 002590A		Detention Perimeter Gates Replacement										
	200,000	300,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000
Project: 002591A Detention-Installation Recreation Yards												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	700,000	700,000	0	0	0	0	0	0	0	0	0	1,400,000
Total For Project: 002591A		Detention-Installation Recreation Yards										
	700,000	700,000	0	0	0	0	0	0	0	0	0	1,400,000
Project: 002880A Courts and Jail Projects												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	0	0	0	7,300,000	0	0	0	0	0	0	7,300,000
Total For Project: 002880A		Courts and Jail Projects										
	0	0	0	0	7,300,000	0	0	0	0	0	0	7,300,000
Total For Function: Public Safety		Program: 3017		Detention/Correction Projects								
	4,580,000	44,000,000	35,000,000	11,900,000	7,300,000	0	0	0	0	0	0	102,780,000

Function: Public Safety Program: 3018 Emergency & Disaster Projects

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Total For Project: 000855A		EMERGENCY SHELTER Buildings Program										
	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Total For Function: Public Safety		Program: 3018		Emergency & Disaster Projects								
	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Function: Public Safety		Program: 3019 Other Public Safety Projects										
Project: 001816A	Radio Tower Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	1,600,000	700,000	0	0	0	0	0	0	0	0	0	2,300,000
Total For Project: 001816A		Radio Tower Replacement										
	1,600,000	700,000	0	0	0	0	0	0	0	0	0	2,300,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Total For Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding										
	0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Project: 002995A	Sheriff's Office New Vehicles											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For Project: 002995A		Sheriff's Office New Vehicles										
	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Project: 002996A	Redington Beach Rescue Station											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 002996A		Redington Beach Rescue Station										
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Project: 003059A	South Radio Tower - Shelter - Dynamic System Redundancy											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 003059A		South Radio Tower - Shelter - Dynamic System Redundancy										
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For 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		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
1,600,000		10,500,000	0	20,200,000	0	0	0	0	0	0	0	32,300,000
Function: Transportation		Program: 1331		Community Vitality & Improvement								
Project: 001756A		Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N										
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant									
	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Total For Project: 001756A		Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N										
	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Total For Function: Transportation		Program: 1331		Community Vitality & Improvement								
	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Function: Transportation		Program: 3020		Arterial Roads Projects								
Project: 000087A		22nd Ave S - 58th St S to 34th St S										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 000087A		22nd Ave S - 58th St S to 34th St S										
	0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
Project: 000097A		62nd Avenue N from 34th Street N to 49th Street N										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
Total For Project: 000097A		62nd Avenue N from 34th Street N to 49th Street N										
	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
Project: 000147A		Haines Rd from 51st Avenue to 60th Avenue										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
Total For Project: 000147A		Haines Rd from 51st Avenue to 60th Avenue										
	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
Project: 000206A		Starkey Road from Ulmerton Road to East Bay Drive										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
Total For Project: 000206A		Starkey Road from Ulmerton Road to East Bay Drive										

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0		100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
Project: 000297A Gateway Expressway												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Total For Project: 000297A Gateway Expressway												
	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Project: 000965A Arterial Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Total For Project: 000965A Arterial Road Improvement Program												
	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
Total For Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements												
	50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
Project: 001039A Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	0	12,020,000
Total For Project: 001039A Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms												
	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	0	12,020,000
Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
Total For Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue												
	0	0	0	0	200,000	4,400,000	4,400,000	0	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									
	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
Total For Project: 002104A Park / Starkey from 54th Avenue to southern limit of Bridge												
	0	0	0	0	250,000	2,750,000	2,750,000	0	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	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
Total For Project: 002105A Starkey Road from Bryan Dairy Road to Ulmerton Road												
	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
Total For Project: 002110A		Forest Lakes Blvd Pavement Rehabilitation - Phase II										
	600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
Total For Function: Transportation		Program: 3020		Arterial Roads Projects								
	6,730,000	34,820,000	20,760,000	13,760,000	10,200,000	19,790,000	17,490,000	5,350,000	5,000,000	1,000,000	1,000,000	135,900,000
Function: Transportation		Program: 3021		Intersection Improvements Projects								
Project: 000126A	Bryan Dairy Rd @ Starkey Rd Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000126A		Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000152A	Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
Total For Project: 000152A		Intersection Improvements										
	200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
Project: 000195A	Traffic Safety Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
Total For Project: 000195A		Traffic Safety Improvements										
	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
Project: 001018A	Betty Lane at Sunset Point Road - Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Total For Project: 001018A		Betty Lane at Sunset Point Road - Intersection Improvements										
	230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Project: 001020A	N.E. Coachman Road at Old Coachman Road Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Total For Project: 001020A		N.E. Coachman Road at Old Coachman Road Intersection Improvements										
	200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	710,000	780,000	0	0	0	0	0	0	0	0	0	1,490,000
Total For Project: 001021A		Belcher Road at Belleair Road Intersection Improvements										
	710,000	780,000	0	0	0	0	0	0	0	0	0	1,490,000
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
Total For Project: 001022A		102nd Avenue N at Antilles Drive Intersection Improvements										
	60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Total For Project: 001023A		131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements										
	160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 002158A		Alt US 19 & Nebraska - Palm Harbor Intersection Improvement										
	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000
Total For Project: 002540A		Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation										
	150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000
Total For Function: Transportation		Program: 3021		Intersection Improvements Projects								
	2,460,000	5,345,830	4,680,000	1,070,000	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	19,505,830

Function: Transportation Program: 3022 Local Streets/Collector Projects

Project: 000966A Countywide Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000
Total For Project: 000966A		Countywide Road Improvement Program										
	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000

Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000
Total For Project: 002106A		Haines Road - 60th Avenue to US 19 roadway and drainage improvements										
	150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000
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	200,000	1,210,000	1,210,000	0	0	2,620,000
Total For Project: 002107A		102nd Avenue N from Seminole Blvd to 113th Street										
	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Project: 002109A	Whitney Road and Wolford Road intersection and Roadway Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000
Total For Project: 002109A		Whitney Road and Wolford Road intersection and Roadway Improvements										
	200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000
Project: 002925A	126th Avenue N Improvements from 34th Street N to US Hwy 19											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	250,000	750,000	750,000	250,000	0	0	0	0	0	0	2,000,000
Total For Project: 002925A		126th Avenue N Improvements from 34th Street N to US Hwy 19										
	0	250,000	750,000	750,000	250,000	0	0	0	0	0	0	2,000,000
Total For Function: Transportation		Program: 3022	Local Streets/Collector Projects									
	400,000	2,570,000	6,000,000	1,930,000	1,250,000	1,000,000	1,200,000	2,210,000	2,210,000	1,000,000	1,000,000	20,770,000
Function: Transportation		Program: 3023	Pinellas Trail Projects									
Project: 000186A	Pinellas/Duke Energy Trail Phase I											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	730,000	1,000,000	0	0	0	0	0	0	0	0	0	1,730,000
Total For Project: 000186A		Pinellas/Duke Energy Trail Phase I										
	730,000	1,000,000	0	0	0	0	0	0	0	0	0	1,730,000
Project: 000186B	Pinellas/Duke Energy Trail Extension Phase II											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Total For Project: 000186B		Pinellas/Duke Energy Trail Extension Phase II										
	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	500,000	2,577,100	0	0	0	0	0	0	0	0	3,077,100
Total For Project: 000967A		Pinellas Trail Extension Program										
	0	500,000	2,577,100	0	0	0	0	0	0	0	0	3,077,100
Total For Function: Transportation		Program: 3023		Pinellas Trail Projects								
	1,080,000	3,100,000	4,177,100	0	0	0	0	0	0	0	0	8,357,100
Function: Transportation		Program: 3024		Road & Street Support Projects								
Project: 000130A	Contingency Roadway & Right-of-Way Requirements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	825,000
Total For Project: 000130A		Contingency Roadway & Right-of-Way Requirements										
	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	825,000
Project: 000146A	Gulf Blvd Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120
Total For Project: 000146A		Gulf Blvd Improvements										
	3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	4,300,000	0	0	0	0	0	0	0	0	0	4,300,000
Total For Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding										
	0	4,300,000	0	0	0	0	0	0	0	0	0	4,300,000
Total For Function: Transportation		Program: 3024		Road & Street Support Projects								
	4,386,490	16,302,630	7,010,000	7,010,000	10,000	10,000	10,000	10,000	10,000	0	0	34,759,120
Function: Transportation		Program: 3026		Sidewalks Projects								
Project: 000144A	General Sidewalk and ADA Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,718,000	2,113,000	2,976,000	2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,000
Total For Project: 000144A		General Sidewalk and ADA Program										

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

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
1,718,000		2,113,000	2,976,000	2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
Total For Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road												
	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000
Total For Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												
	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000
Project: 001512A Park Blvd SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
Total For Project: 001512A Park Blvd SRTS Sidewalk Improvements												
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
Project: 002102A Haines Bayshore Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	260,000	822,000	1,375,000	0	0	0	0	0	0	0	0	2,457,000
Total For Project: 002102A Haines Bayshore Sidewalk Improvements												
	260,000	822,000	1,375,000	0	0	0	0	0	0	0	0	2,457,000
Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
Total For Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements												
	30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
Total For Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding												
	1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
Project: 002686A Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	174,770	600,000	400,000	0	0	0	0	0	0	0	1,174,770
Total For Project: 002686A Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564												
	0	174,770	600,000	400,000	0	0	0	0	0	0	0	1,174,770

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	4,500,000
Total For Project: 003001A		Lealman Area Projects										
	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	4,500,000
Total For Function: Transportation		Program: 3026	Sidewalks Projects									
	5,542,000	7,663,270	7,301,000	6,361,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	38,712,270
Function: Transportation		Program: 3029		Friendship Trail Program								
Project: 000984A	Friendship Trail Bridge Demolition											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Project: 000984A		Friendship Trail Bridge Demolition										
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Function: Transportation		Program: 3029	Friendship Trail Program									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Function: Transportation		Program: 3031		Bridges-Repair & Improvement								
Project: 000125A	Bridge Rehabilitation Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	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	2,750,000	19,050,000
Total For Project: 000125A		Bridge Rehabilitation Program										
	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	2,750,000	19,050,000
Project: 000423A	Dunedin Causeway Bridge Project Development & Environment (PD&E) Study											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	650,000	300,000	0	0	0	0	0	0	0	0	0	950,000
Total For Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
	650,000	300,000	0	0	0	0	0	0	0	0	0	950,000
Project: 000700A	Westwinds Drive Bridge Replacement over Westwind Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	0	1,430,000
Total For 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		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
100,000		30,000	100,000	0	300,000	900,000	0	0	0	0	0	1,430,000
Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
80,000		100,000	0	0	300,000	900,000	0	0	0	0	0	1,380,000
Total For Project: 000702A		Crosswinds Drive Bridge Replacement over Crosswinds Canal										
80,000		100,000	0	0	300,000	900,000	0	0	0	0	0	1,380,000
Project: 001033A	Bayside Bridge Rehabilitation											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
300,000		150,000	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 001033A		Bayside Bridge Rehabilitation										
300,000		150,000	0	0	0	0	0	0	0	0	0	450,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
100,000		150,000	440,000	385,000	0	0	0	0	0	0	0	1,075,000
Total For Project: 001034A		Old Coachman Road over Alligator Creek Bridge Replacement										
100,000		150,000	440,000	385,000	0	0	0	0	0	0	0	1,075,000
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
30,000		20,000	0	0	945,000	0	0	0	0	0	0	995,000
Total For Project: 001035A		Oakwood Drive over Stephanie's Channel Bridge Replacement										
30,000		20,000	0	0	945,000	0	0	0	0	0	0	995,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
400,000		400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	0	9,200,000
Total For Project: 001036A		San Martin Blvd. over Riviera Bay Bridge Replacement										
400,000		400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	0	9,200,000
Project: 001037A	Beckett Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
250,000		1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	19,900,000
Total For Project: 001037A		Beckett Bridge Replacement										
250,000		1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	19,900,000
Total For Function: Transportation		Program: 3031 Bridges-Repair & Improvement										
2,410,000		2,800,000	1,840,000	1,135,000	2,345,000	12,950,000	19,950,000	2,750,000	2,750,000	2,750,000	2,750,000	54,430,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Transportation		Program: 3032		Road Resurfacing & Rehabilitation								
Project: 000192A Road Resurfacing & Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
7,500,000	8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
Total For Project: 000192A		Road Resurfacing & Rehabilitation Program										
7,500,000	8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
Total For Function: Transportation		Program: 3032		Road Resurfacing & Rehabilitation								
7,500,000	8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
Function: Transportation		Program: 3033		Advanced Traffic Management System								
Project: 000106A ATMS/ITS Countywide System Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	500,000	4,250,000
Total For Project: 000106A		ATMS/ITS Countywide System Program										
500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	500,000	4,250,000
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
600,000	2,916,900	0	0	0	0	0	0	0	0	0	0	3,516,900
Total For Project: 000175A		ATMS Park Boulevard from Gulf Blvd to Grand Ave										
600,000	2,916,900	0	0	0	0	0	0	0	0	0	0	3,516,900
Project: 000197A ATMS SR 580 / 584												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0	950,000	0	0	0	0	0	0	0	0	0	0	950,000
Total For Project: 000197A		ATMS SR 580 / 584										
0	950,000	0	0	0	0	0	0	0	0	0	0	950,000
Project: 000198A ATMS SR 60 - Stage 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
335,000	0	0	0	0	0	0	0	0	0	0	0	335,000
Total For Project: 000198A		ATMS SR 60 - Stage 2										
335,000	0	0	0	0	0	0	0	0	0	0	0	335,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
800,000	1,600,000	0	0	0	0	0	0	0	0	0	0	2,400,000
Total For Project: 000322A		ATMS Bryan Dairy Road from Seminole Blvd to US19										

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

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
800,000		1,600,000	0	0	0	0	0	0	0	0	0	2,400,000
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
3,440,700		1,000,000	0	0	0	0	0	0	0	0	0	4,440,700
Total For Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.												
3,440,700		1,000,000	0	0	0	0	0	0	0	0	0	4,440,700
Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
140,000		0	0	0	0	0	0	0	0	0	0	140,000
Total For Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave												
140,000		0	0	0	0	0	0	0	0	0	0	140,000
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
110,000		2,000,000	454,600	0	0	0	0	0	0	0	0	2,564,600
Total For Project: 001030A ATMS South Belcher Road - Druid to Park Blvd												
110,000		2,000,000	454,600	0	0	0	0	0	0	0	0	2,564,600
Project: 001031A ATMS Gulf Boulevard												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
360,000		2,054,600	2,000,000	0	0	0	0	0	0	0	0	4,414,600
Total For Project: 001031A ATMS Gulf Boulevard												
360,000		2,054,600	2,000,000	0	0	0	0	0	0	0	0	4,414,600
Project: 001032A ATMS/ITS Regional Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
500,000		750,000	500,000	500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	5,400,000
Total For Project: 001032A ATMS/ITS Regional Improvements												
500,000		750,000	500,000	500,000	250,000	400,000	500,000	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												
106,000		0	0	0	0	0	0	0	0	0	0	106,000
Total For Project: 001473A ATMS US 19 North County - Beckett Way to Pasco County Line												
106,000		0	0	0	0	0	0	0	0	0	0	106,000
Project: 002156A ATMS CR 1 from SR 60 to Alderman Road												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
330,000		2,000,000	1,400,000	200,000	0	0	0	0	0	0	0	3,930,000
Total For Project: 002156A ATMS CR 1 from SR 60 to Alderman Road												
330,000		2,000,000	1,400,000	200,000	0	0	0	0	0	0	0	3,930,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	250,000	1,000,000	0	0	0	0	0	0	0	0	1,350,000
Total For Project: 002597A		ATMS Alt US 19 North - SR60 to Pasco County Line										
	100,000	250,000	1,000,000	0	0	0	0	0	0	0	0	1,350,000
Project: 002598A	ATMS Alt US 19 South - SR60 to 34th St N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	0	2,300,000
Total For Project: 002598A		ATMS Alt US 19 South - SR60 to 34th St N										
	100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	0	2,300,000
Project: 002599A	ATMS St Pete Downtown											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	0	4,000,000
Total For Project: 002599A		ATMS St Pete Downtown										
	0	100,000	200,000	750,000	2,250,000	700,000	0	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	100,000	100,000	1,500,000	1,663,600	0	0	0	0	0	3,363,600
Total For Project: 002600A		ATMS 49th St - SR60 to 46th Ave N										
	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	0	3,363,600
Project: 002601A	ATMS Phase 3 Expansion											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	300,000	0	0	0	0	0	0	0	0	400,000
Total For Project: 002601A		ATMS Phase 3 Expansion										
	0	100,000	300,000	0	0	0	0	0	0	0	0	400,000
Total For Function: Transportation		Program: 3033		Advanced Traffic Management System								
	7,421,700	14,421,500	7,254,600	3,000,000	4,250,000	3,013,600	1,000,000	750,000	1,000,000	750,000	1,000,000	43,861,400
Function: Transportation		Program: 3034		Railroad Crossing Projects								
Project: 000189A	Railroad Crossing Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
Total For Project: 000189A		Railroad Crossing Improvements										
	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
Total For Function: Transportation		Program: 3034		Railroad Crossing Projects								

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
591,000		851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
Function: Transportation		Program: 3035		Roadway Underdrain Projects								
Project: 000216A Underdrain Annual Contracts												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Total For Project: 000216A		Underdrain Annual Contracts										
700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Total For Function: Transportation		Program: 3035		Roadway Underdrain Projects								
700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
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:												
91,065,380	261,473,170	183,670,850	124,903,000	94,609,500	92,771,100	98,007,000	71,542,000	58,862,000	52,402,000	42,452,000		1,171,758,000



Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Non-Project Items		Program: 1008		Reserves Program								
Project: 001251A		Solid Waste 4023 Reserves										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310		SW Site & Waste Reduction CIP								
	0	52,190,020	0	0	0	0	0	0	0	0	0	52,190,020
Total For Project: 001251A		Solid Waste 4023 Reserves										
	0	52,190,020	0	0	0	0	0	0	0	0	0	52,190,020
Project: 001252A		Sewer 4052 Reserves										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470		CIP Planning & Design								
	0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790
Total For Project: 001252A		Sewer 4052 Reserves										
	0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790
Project: 001253A		Water ImpFee 4036 Reserves										
Fund: 4036	Water Impact Fees Fund	Center: 431450		Impact Fees								
	0	14,330	0	0	0	0	0	0	0	0	0	14,330
Total For Project: 001253A		Water ImpFee 4036 Reserves										
	0	14,330	0	0	0	0	0	0	0	0	0	14,330
Project: 001254A		Water 4034 Reserves										
Fund: 4034	Water Renewal&Replacement	Center: 431470		CIP Planning & Design								
	0	41,368,780	0	0	0	0	0	0	0	0	0	41,368,780
Total For Project: 001254A		Water 4034 Reserves										
	0	41,368,780	0	0	0	0	0	0	0	0	0	41,368,780
Total For Function: Non-Project Items		Program: 1008 Reserves Program										
	0	134,990,920	0	0	0	0	0	0	0	0	0	134,990,920
Function: Physical Environment		Program: 2221		Landfill and Site Operations								
Project: 000277A		TOYTOWN IMPROVEMENT PHASE I AND PHASE II										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
Total For Project: 000277A		TOYTOWN IMPROVEMENT PHASE I AND PHASE II										
	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
Project: 000731A		PAVEMENT REPLACEMENT PROGRAM										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Pinellas County, Florida												
I-67 FY17 Adopted Budget												

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000731A		PAVEMENT REPLACEMENT PROGRAM										
1,000,000		0	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000748A		SIDE SLOPE CLOSURES										
Fund: 4023 Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design								
5,200,000		0	0	0	0	0	0	0	0	0	0	5,200,000
Total For Project: 000748A		SIDE SLOPE CLOSURES										
5,200,000		0	0	0	0	0	0	0	0	0	0	5,200,000
Project: 000752A		BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
Fund: 4023 Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design								
600,000		0	0	0	0	0	0	0	0	0	0	600,000
Total For Project: 000752A		BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
600,000		0	0	0	0	0	0	0	0	0	0	600,000
Project: 000759A		NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
Fund: 4023 Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design								
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 000759A		NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Project: 002582A		Sand Key Fender System Replacement at Artificial Reef Construction Staging Area										
Fund: 4023 Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design								
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 002582A		Sand Key Fender System Replacement at Artificial Reef Construction Staging Area										
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Project: 002583A		Mobile Scale										
Fund: 4023 Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design								
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002583A		Mobile Scale										
150,000		0	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								
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 002584A		Overhead Variable Message board at the Solid Waste Scalehouse										
100,000		0	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								
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002585A		Recycling Center Expansion Projects										
150,000		0	0	0	0	0	0	0	0	0	0	150,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002586A Visitor Information Kiosks and Claw Monument												
Fund: 4023	Solid Waste Renew&Replace	70,000	Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	70,000
Total For Project: 002586A Visitor Information Kiosks and Claw Monument		70,000	0	0	0	0	0	0	0	0	0	70,000
Total For Function: Physical Environment		10,020,000	0	Program: 2221	Landfill and Site Operations	0	0	0	0	0	0	10,020,000
Function: Physical Environment				Program: 2222	Waste-to-Energy							
Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps												
Fund: 4023	Solid Waste Renew&Replace	320,000	Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	320,000
Total For Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps		320,000	0	0	0	0	0	0	0	0	0	320,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	3,850,000	Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	3,850,000
Total For Project: 000850A TURBINE GENERATOR ROTOR		3,850,000	0	0	0	0	0	0	0	0	0	3,850,000
Project: 000853A Air Pollution Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	4,000,000	Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	4,000,000
Total For Project: 000853A Air Pollution Controls TRP		4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	2,000,000	Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	2,000,000
Total For Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4023	Solid Waste Renew&Replace	95,800	Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	95,800
Total For Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)		95,800	0	0	0	0	0	0	0	0	0	95,800

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

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001059A Electrical Systems TRP												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470 CIP Planning & Design											
2,600,000		0	0	0	0	0	0	0	0	0	0	2,600,000
Total For Project: 001059A Electrical Systems TRP												
2,600,000		0	0	0	0	0	0	0	0	0	0	2,600,000
Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470 CIP Planning & Design											
7,252,000		0	0	0	0	0	0	0	0	0	0	7,252,000
Total For Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP												
7,252,000		0	0	0	0	0	0	0	0	0	0	7,252,000
Project: 001113A 2134 Security Improvements at Solid Waste												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470 CIP Planning & Design											
65,000		0	0	0	0	0	0	0	0	0	0	65,000
Total For Project: 001113A 2134 Security Improvements at Solid Waste												
65,000		0	0	0	0	0	0	0	0	0	0	65,000
Project: 001592A Refuse Receiving and Storage Areas TRP												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470 CIP Planning & Design											
5,000,000		0	0	0	0	0	0	0	0	0	0	5,000,000
Total For Project: 001592A Refuse Receiving and Storage Areas TRP												
5,000,000		0	0	0	0	0	0	0	0	0	0	5,000,000
Project: 001593A Mechanical Systems TRP												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470 CIP Planning & Design											
2,000,000		0	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 001593A Mechanical Systems TRP												
2,000,000		0	0	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		0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470 CIP Planning & Design											
18,000,000		0	0	0	0	0	0	0	0	0	0	18,000,000
Total For Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
18,000,000		0	0	0	0	0	0	0	0	0	0	18,000,000

Project: 002136A Turbine Generator TRP
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
400,000		0	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 002136A Turbine Generator TRP												
400,000		0	0	0	0	0	0	0	0	0	0	400,000
Project: 002137A Instrumentation and Controls TRP												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design												
1,500,000		0	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 002137A Instrumentation and Controls TRP												
1,500,000		0	0	0	0	0	0	0	0	0	0	1,500,000
Project: 002423A Industrial Waste Treatment Facility Evaluation												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design												
350,000		0	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 002423A Industrial Waste Treatment Facility Evaluation												
350,000		0	0	0	0	0	0	0	0	0	0	350,000
Project: 002575A Technical Recovery Plan Capital Improvement Projects												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design												
8,000,000		0	0	0	0	0	0	0	0	0	0	8,000,000
Total For Project: 002575A Technical Recovery Plan Capital Improvement Projects												
8,000,000		0	0	0	0	0	0	0	0	0	0	8,000,000
Project: 002621A IWTF UPS Addition												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design												
10,000		0	0	0	0	0	0	0	0	0	0	10,000
Total For Project: 002621A IWTF UPS Addition												
10,000		0	0	0	0	0	0	0	0	0	0	10,000
Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design												
35,000		0	0	0	0	0	0	0	0	0	0	35,000
Total For Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.												
35,000		0	0	0	0	0	0	0	0	0	0	35,000
Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design												
300,000		0	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste												
300,000		0	0	0	0	0	0	0	0	0	0	300,000
Total For Function: Physical Environment												
55,877,800		0	0	0	0	0	0	0	0	0	0	55,877,800
Program: 2222 Waste-to-Energy												

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Physical Environment		Program: 2223		Waste Reduction								
Project: 000759A		NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	1,850,000	0	0	6,000,000	0	0	0	0	0	0	7,850,000
Total For Project: 000759A		NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
	0	1,850,000	0	0	6,000,000	0	0	0	0	0	0	7,850,000
Project: 002582A		Sand Key Fender System Replacement at Artificial Reef Construction Staging Area										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Total For Project: 002582A		Sand Key Fender System Replacement at Artificial Reef Construction Staging Area										
	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Project: 002585A		Recycling Center Expansion Projects										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 002585A		Recycling Center Expansion Projects										
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002586A		Visitor Information Kiosks and Claw Monument										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Total For Project: 002586A		Visitor Information Kiosks and Claw Monument										
	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Total For Function: Physical Environment		Program: 2223		Waste Reduction								
	0	2,880,000	0	0	6,000,000	0	0	0	0	0	0	8,880,000
Function: Physical Environment		Program: 2224		Site Operational Programs								
Project: 000731A		PAVEMENT REPLACEMENT PROGRAM										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
Total For Project: 000731A		PAVEMENT REPLACEMENT PROGRAM										
	0	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0		9,800,000	0	0	0	0	4,000,000	4,000,000	0	0	0	17,800,000
Total For Project: 000748A		SIDE SLOPE CLOSURES										
0		9,800,000	0	0	0	0	4,000,000	4,000,000	0	0	0	17,800,000
Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310		SW Site & Waste Reduction CIP			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
0		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	10,000,000
Total For Project: 000752A		BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
0		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	10,000,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310		SW Site & Waste Reduction CIP			0	0	0	0	0	6,590,000
0		0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
Total For Project: 000842A		REPLACE SCALES										
0		0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312		Waste-to-Energy CIP			0	0	0	0	0	2,000,000
0		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 000850A		TURBINE GENERATOR ROTOR										
0		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Project: 000853A Air Pollution Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312		Waste-to-Energy CIP			0	0	0	0	0	19,500,000
0		12,500,000	7,000,000	0	0	0	0	0	0	0	0	19,500,000
Total For Project: 000853A		Air Pollution Controls TRP										
0		12,500,000	7,000,000	0	0	0	0	0	0	0	0	19,500,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312		Waste-to-Energy CIP			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
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	2,000,000	2,000,000	20,000,000
Total For Project: 000854A		WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK										
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	2,000,000	2,000,000	20,000,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310		SW Site & Waste Reduction CIP			36,400	36,400	36,400	36,400	36,400	363,600
0		36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	363,600
Total For Project: 001057A		General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
0		36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	363,600
Project: 001059A Electrical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312		Waste-to-Energy CIP			0	0	0	0	0	1,000,000
0		1,000,000	0	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		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 001059A		Electrical Systems TRP										
0		1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 001060A		Ash Collection, Transfer, and Treatment Systems TRP										
Fund: 4023		Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP										
0		4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 001060A		Ash Collection, Transfer, and Treatment Systems TRP										
0		4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project: 001111A		Landfill Perimeter Buffer Project										
Fund: 4023		Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP										
0		250,000	250,000	0	0	0	0	0	0	0	0	500,000
Total For Project: 001111A		Landfill Perimeter Buffer Project										
0		250,000	250,000	0	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: 432310 SW Site & Waste Reduction CIP										
0		104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Total For Project: 001112A		Sedimentation Control at Bridgeway Acres (BWA) Landfill										
0		104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Project: 001592A		Refuse Receiving and Storage Areas TRP										
Fund: 4023		Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP										
0		4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 001592A		Refuse Receiving and Storage Areas TRP										
0		4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project: 001593A		Mechanical Systems TRP										
Fund: 4023		Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP										
0		500,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 001593A		Mechanical Systems TRP										
0		500,000	0	0	0	0	0	0	0	0	0	500,000
Project: 001602A		Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign										
Fund: 4023		Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP										
0		910,000	0	0	0	0	0	0	0	0	0	910,000
Total For Project: 001602A		Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign										
0		910,000	0	0	0	0	0	0	0	0	0	910,000
Project: 002135A		Stoker, Grates, Boilers and Combustion Control TRP										
Fund: 4023		Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP										
0		34,000,000	18,000,000	0	0	0	0	0	0	0	0	52,000,000
Total For Project: 002135A		Stoker, Grates, Boilers and Combustion Control TRP										
0		34,000,000	18,000,000	0	0	0	0	0	0	0	0	52,000,000

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

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002136A Turbine Generator TRP												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 002136A Turbine Generator TRP												
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 002137A Instrumentation and Controls TRP												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 002137A Instrumentation and Controls TRP												
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 002140A Landfill - Sediment Ponds at Sod Farm												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Total For Project: 002140A Landfill - Sediment Ponds at Sod Farm												
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 002423A Industrial Waste Treatment Facility Evaluation												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Total For Project: 002423A Industrial Waste Treatment Facility Evaluation												
	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Project: 002575A Technical Recovery Plan Capital Improvement Projects												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	6,200,000	0	0	0	0	0	0	0	0	0	6,200,000
Total For Project: 002575A Technical Recovery Plan Capital Improvement Projects												
	0	6,200,000	0	0	0	0	0	0	0	0	0	6,200,000
Project: 002580A Organics Processing Facility Design Assessment												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
Total For Project: 002580A Organics Processing Facility Design Assessment												
	0	0	200,000	800,000	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: 432310	SW Site & Waste Reduction CIP								
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 002581A Bulk Waste Processing Technology Assessment and Pilot												
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0		50,000	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 002584A		Overhead Variable Message board at the Solid Waste Scalehouse										
0		50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 002621A IWTF UPS Addition												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
0	740,000	0	0	0	0	0	0	0	0	0	0	740,000
Total For Project: 002621A		IWTF UPS Addition										
0		740,000	0	0	0	0	0	0	0	0	0	740,000
Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
0	175,000	0	0	0	0	0	0	0	0	0	0	175,000
Total For Project: 002622A		Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.										
0		175,000	0	0	0	0	0	0	0	0	0	175,000
Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
0	450,000	0	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 002681A		Civil/ Site/ Buildings TRP project for Solid Waste										
0		450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Function: Physical Environment			Program: 2224	Site Operational Programs								
0	86,657,400	28,880,000	3,984,400	9,781,400	3,189,400	7,194,400	7,201,400	3,201,400	3,201,400	3,083,400		156,374,600
Function: Physical Environment		Program: 2321		Water								
Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 000205B		UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection										
200,000		0	0	0	0	0	0	0	0	0	0	200,000
Project: 000271A SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 000271A		SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE										
250,000		0	0	0	0	0	0	0	0	0	0	250,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000272A 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									
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 000272A		SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60										
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 000657A Bulk Sodium Hypochlorite Conversion Project												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	750,000	500,000	0	0	0	0	0	0	0	0	0	1,250,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	750,000	0	0	0	0	0	0	0	0	0	0	750,000
Total For Project: 000657A		Bulk Sodium Hypochlorite Conversion Project										
	1,500,000	500,000	0	0	0	0	0	0	0	0	0	2,000,000
Project: 000740A LOGAN STATION BOOSTER PUMP MODS												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	600,000	3,500,000	1,200,000	0	0	0	0	0	0	0	0	5,300,000
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees									
	0	700,000	0	0	0	0	0	0	0	0	0	700,000
Total For Project: 000740A		LOGAN STATION BOOSTER PUMP MODS										
	600,000	4,200,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000
Project: 000744A MISCELLANEOUS IMPROVEMENTS												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	1,029,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
Total For Project: 000744A		MISCELLANEOUS IMPROVEMENTS										
	294,000	188,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	2,219,000
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 000760A		2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES										
	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 000772A		2061 KELLER TRANSFER PUMPING STATION										
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 000782A ADMIN WINDOW REPLACEMENT												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	27,000	0	0	0	0	0	0	0	0	0	0	27,000

Pinellas County Capital Improvement Program
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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000782A ADMIN WINDOW REPLACEMENT		27,000	0	0	0	0	0	0	0	0	0	27,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	160,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,460,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
Total For Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS		380,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,880,000
Project: 000815A Keller Plant Decommissioning & Operations Facility												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	1,700,000	2,800,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 000815A Keller Plant Decommissioning & Operations Facility		1,700,000	2,800,000	0	0	0	0	0	0	0	0	4,500,000
Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
Total For Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects		160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	1,118,000	292,000	0	0	0	0	0	0	0	0	0	1,410,000
Total For Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES		1,118,000	292,000	0	0	0	0	0	0	0	0	1,410,000
Project: 001044A North Booster Hydraulic Upgrades												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 001044A North Booster Hydraulic Upgrades		400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Total For Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)		95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000

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

Funds: Enterprise

Current Year Estimate											
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch											
128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Project: 001443A 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	900,000	187,500	0	0	0	0	0	0	0	0	1,087,500
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	300,000	62,500	0	0	0	0	0	0	0	0	362,500
Total For Project: 001443A FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.											
1,200,000	250,000	0	0	0	0	0	0	0	0	0	1,450,000
Project: 001521A Water Distribution System High Lines Program											
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Total For Project: 001521A Water Distribution System High Lines Program											
0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Project: 001522A FDOT US 19 Main to Northside											
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	0	300,000	2,000,000	2,000,000	0	0	0	0	0	4,300,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	50,000	70,000	70,000	850,000	0	0	0	0	0	0	1,040,000
Total For Project: 001522A FDOT US 19 Main to Northside											
50,000	70,000	370,000	2,850,000	2,000,000	0	0	0	0	0	0	5,340,000
Project: 001523A FDOT US19 Northside to CR95											
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	0	150,000	2,000,000	0	0	0	0	0	0	2,150,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	50,000	70,000	70,000	850,000	0	0	0	0	0	0	1,040,000
Total For Project: 001523A FDOT US19 Northside to CR95											
50,000	70,000	220,000	2,850,000	0	0	0	0	0	0	0	3,190,000
Project: 001525A Future Supply & Treatment Projects											
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	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	18,000,000
Total For Project: 001525A Future Supply & Treatment Projects											
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	2,000,000	18,000,000
Project: 001528A Future Project Water											
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	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	18,000,000
Total For Project: 001528A Future Project Water											
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	2,000,000	18,000,000

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

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001589A Pass A Grille Improvements												
Fund: 4034	Water Renewal&Replacement	760,000	1,080,000	Center: 431471 1,500,000	Construction Management 1,000,000	0	0	0	0	0	0	4,340,000
Total For Project: 001589A Pass A Grille Improvements		760,000	1,080,000	1,500,000	1,000,000	0	0	0	0	0	0	4,340,000
Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave												
Fund: 4034	Water Renewal&Replacement	0	1,500,000	Center: 431471 1,500,000	Construction Management 0	0	0	0	0	0	0	3,000,000
Total For Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave		0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
Project: 001601A Water Meter Replacement												
Fund: 4034	Water Renewal&Replacement	500,000	1,500,000	Center: 431471 1,500,000	Construction Management 1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
Total For Project: 001601A Water Meter Replacement		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	15,500,000
Project: 001606A Transmission Mains Valve Program												
Fund: 4034	Water Renewal&Replacement	200,000	300,000	Center: 431470 1,100,000	CIP Planning & Design 1,000,000	0	0	0	0	0	0	2,600,000
Total For Project: 001606A Transmission Mains Valve Program		200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	2,600,000
Project: 001607A Subaqueous Evaluation												
Fund: 4034	Water Renewal&Replacement	0	0	Center: 431471 400,000	Construction Management 400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Total For Project: 001607A Subaqueous Evaluation		0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Project: 002149A Water & Sewer Operations Center												
Fund: 4034	Water Renewal&Replacement	0	178,500	Center: 431470 1,657,500	CIP Planning & Design 790,500	0	0	0	0	0	0	2,626,500
Total For Project: 002149A Water & Sewer Operations Center		0	178,500	1,657,500	790,500	0	0	0	0	0	0	2,626,500
Project: 002150A Gulf Beach Pump Station Upgrades												
Fund: 4034	Water Renewal&Replacement	0	0	Center: 431471 100,000	Construction Management 100,000	700,000	1,100,000	0	0	0	0	2,000,000
Total For Project: 002150A Gulf Beach Pump Station Upgrades		0	0	100,000	100,000	700,000	1,100,000	0	0	0	0	2,000,000

Project: 002151A Capri Isle Pump Station Upgrades
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management
Pinellas County, Florida

**Pinellas County Capital Improvement Program
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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0		100,000	100,000	1,550,000	750,000	0	0	0	0	0	0	2,500,000
Total For Project: 002151A		Capri Isle Pump Station Upgrades										
0		100,000	100,000	1,550,000	750,000	0	0	0	0	0	0	2,500,000
Project: 002152A Madeira Beach Pump Station Valve Replacements												
Fund: 4034	Water Renewal&Replacement	Center: 431471		Construction Management								
0		750,000	0	0	0	0	0	0	0	0	0	750,000
Total For Project: 002152A		Madeira Beach Pump Station Valve Replacements										
0		750,000	0	0	0	0	0	0	0	0	0	750,000
Project: 002246A Annual Water / Reclaimed Installation and Repair												
Fund: 4034	Water Renewal&Replacement	Center: 431470		CIP Planning & Design								
122,000		105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	112,000	1,215,000
Fund: 4034	Water Renewal&Replacement	Center: 431471		Construction Management								
97,000		121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	100,000	1,186,000
Total For Project: 002246A		Annual Water / Reclaimed Installation and Repair										
219,000		226,000	226,000	226,000	222,000	222,000	212,000	212,000	212,000	212,000	212,000	2,401,000
Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
Fund: 4034	Water Renewal&Replacement	Center: 431471		Construction Management								
250,000		250,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 002292A		Adrian @ Gladys - Largo Sidewalk Water Main Relocation										
250,000		250,000	0	0	0	0	0	0	0	0	0	500,000
Project: 002357A Keller Chemical Treatment Facility Fluoride System												
Fund: 4034	Water Renewal&Replacement	Center: 431470		CIP Planning & Design								
600,000		0	0	0	0	0	0	0	0	0	0	600,000
Total For Project: 002357A		Keller Chemical Treatment Facility Fluoride System										
600,000		0	0	0	0	0	0	0	0	0	0	600,000
Project: 002627A FDOT- Gateway Projects Utility Relocation												
Fund: 4034	Water Renewal&Replacement	Center: 431471		Construction Management								
50,000		500,000	1,600,000	400,000	255,000	0	0	0	0	0	0	2,805,000
Total For Project: 002627A		FDOT- Gateway Projects Utility Relocation										
50,000		500,000	1,600,000	400,000	255,000	0	0	0	0	0	0	2,805,000
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA												
Fund: 4034	Water Renewal&Replacement	Center: 431471		Construction Management								
150,000		400,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 002783A		Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA										
150,000		400,000	0	0	0	0	0	0	0	0	0	550,000

Project: 002785A Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management

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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
75,000		1,000,000	550,000	0	0	0	0	0	0	0	0	1,625,000
Total For Project: 002785A		Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach										
75,000		1,000,000	550,000	0	0	0	0	0	0	0	0	1,625,000
Total For Function: Physical Environment			Program: 2321	Water								
11,306,800		17,010,900	16,975,500	17,626,900	11,319,400	8,714,400	7,604,400	7,510,400	7,510,400	7,453,400	7,453,400	120,485,900
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								
45,000		0	0	0	0	0	0	0	0	0	0	45,000
Total For Project: 000263A		1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM										
45,000		0	0	0	0	0	0	0	0	0	0	45,000
Project: 000744A MISCELLANEOUS IMPROVEMENTS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471		Construction Management								
150,000		90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000
Total For Project: 000744A		MISCELLANEOUS IMPROVEMENTS										
150,000		90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000
Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470		CIP Planning & Design								
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 000768A		2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU										
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Project: 000782A ADMIN WINDOW REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470		CIP Planning & Design								
12,000		0	0	0	0	0	0	0	0	0	0	12,000
Total For Project: 000782A		ADMIN WINDOW REPLACEMENT										
12,000		0	0	0	0	0	0	0	0	0	0	12,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471		Construction Management								
120,000		124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Total For Project: 000791A		FDOT RELOCATION PROJECTS MISCELLANEOUS										
120,000		124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000

Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management
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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
60,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Total For Project: 000831A		Water, Sewer and Reclaimed Water Relocation Projects										
60,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
2,200,000	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	2,000,000	22,200,000
Total For Project: 000847A		SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
2,200,000		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	22,200,000
Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
1,600,000	3,100,000	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	13,700,000
Total For Project: 000852A		W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
1,600,000		3,100,000	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	13,700,000
Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13												
Fund: 4052	Sewer 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	1,500,000	16,500,000
Total For Project: 000964A		Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
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: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
257,000	70,000	0	0	0	0	0	0	0	0	0	0	327,000
Total For Project: 001039B		Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES										
257,000		70,000	0	0	0	0	0	0	0	0	0	327,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Total For Project: 001057A		General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
287,400		113,200	111,000	113,200	113,200	113,200	113,200	113,200	113,200	113,200	113,200	1,417,200
Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Total For Project: 001272A		Sanitary Sewer Repair, Rehabilitation & Extension										
401,000		414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000

Project: 001502A Subaqueous Crossings - Madeira
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design
Pinellas County, Florida

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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
800,000		892,000	0	0	0	0	0	0	0	0	0	1,692,000
Total For Project: 001502A		Subaqueous Crossings - Madeira										
800,000		892,000	0	0	0	0	0	0	0	0	0	1,692,000
Project: 001503A	Subaqueous Crossings - Indian Shores											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
7,000		0	0	0	0	0	0	0	0	0	0	7,000
Total For Project: 001503A		Subaqueous Crossings - Indian Shores										
7,000		0	0	0	0	0	0	0	0	0	0	7,000
Project: 001517A	Subaqueous Crossings (Boca Ciega)											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
300,000		750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
Total For Project: 001517A		Subaqueous Crossings (Boca Ciega)										
300,000		750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
Project: 001814A	Sanitary Sewer Manhole Rehab Project											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
320,000		320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,520,000
Total For Project: 001814A		Sanitary Sewer Manhole Rehab Project										
320,000		320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,520,000
Project: 001933A	Sanitary Sewer Cured In Place Pipe Lining											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
1,650,000		1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	18,150,000
Total For Project: 001933A		Sanitary Sewer Cured In Place Pipe Lining										
1,650,000		1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	18,150,000
Project: 002149A	Water & Sewer Operations Center											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
0		171,500	1,592,500	759,500	0	0	0	0	0	0	0	2,523,500
Total For Project: 002149A		Water & Sewer Operations Center										
0		171,500	1,592,500	759,500	0	0	0	0	0	0	0	2,523,500
Project: 002160A	Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
340,000		700,000	600,000	6,520,000	6,520,000	1,520,000	0	0	0	0	0	16,200,000
Total For Project: 002160A		Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement										
340,000		700,000	600,000	6,520,000	6,520,000	1,520,000	0	0	0	0	0	16,200,000
Project: 002165A	Cured in Place Pipe Liner in 54" Reconnect Service Line											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
300,000		1,000,000	0	0	0	0	0	0	0	0	0	1,300,000

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Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 002165A		Cured in Place Pipe Liner in 54" Reconnect Service Line										
300,000		1,000,000	0	0	0	0	0	0	0	0	0	1,300,000
Project: 002166A	Centrifuge Upgrade											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	600,000	600,000	2,700,000	2,650,000	0	0	0	0	0	0	6,550,000
Total For Project: 002166A		Centrifuge Upgrade										
0		600,000	600,000	2,700,000	2,650,000	0	0	0	0	0	0	6,550,000
Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	150,000	2,050,000	1,120,000	0	0	0	0	0	0	0	0	3,320,000
Total For Project: 002206A		Headwork's Barscreen Replacement @ W.E. DUNN										
150,000		2,050,000	1,120,000	0	0	0	0	0	0	0	0	3,320,000
Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	2,050,000	1,200,000	0	0	0	0	0	0	0	0	0	3,250,000
Total For Project: 002207A		Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN										
2,050,000		1,200,000	0	0	0	0	0	0	0	0	0	3,250,000
Project: 002246A	Annual Water / Reclaimed Installation and Repair											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000
Total For Project: 002246A		Annual Water / Reclaimed Installation and Repair										
100,000		100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000
Project: 002346A	Indian Rocks Sewer Rehabilitation											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	550,000	640,000	320,000	200,000	0	0	0	0	0	0	0	1,710,000
Total For Project: 002346A		Indian Rocks Sewer Rehabilitation										
550,000		640,000	320,000	200,000	0	0	0	0	0	0	0	1,710,000
Project: 002747A	Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP											
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	10,000	2,050,000	2,050,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	16,510,000
Total For Project: 002747A		Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP										
10,000		2,050,000	2,050,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	16,510,000
Project: 002748A	Chemical Scrubber Odor Control System at South Cross Bayou											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	350,000	1,450,000	0	0	0	0	0	0	0	1,800,000
Total For Project: 002748A		Chemical Scrubber Odor Control System at South Cross Bayou										
0		0	350,000	1,450,000	0	0	0	0	0	0	0	1,800,000

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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA												
Fund: 4052	Sewer Renewal&Replacement	50,000	200,000	Center: 431471	Construction Management							
		50,000	200,000	0	0	0	0	0	0	0	0	250,000
Total For Project: 002783A		Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA										
		50,000	200,000	0	0	0	0	0	0	0	0	250,000
Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements												
Fund: 4052	Sewer Renewal&Replacement	0	1,375,000	Center: 431470	CIP Planning & Design							
		0	1,375,000	0	0	0	0	0	0	0	0	1,375,000
Total For Project: 002826A		South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements										
		0	1,375,000	0	0	0	0	0	0	0	0	1,375,000
Project: 002937A South Cross Bayou Aeration Improvements												
Fund: 4052	Sewer Renewal&Replacement	0	0	Center: 431470	CIP Planning & Design							
		0	0	0	200,000	2,150,000	0	0	0	0	0	4,500,000
Total For Project: 002937A		South Cross Bayou Aeration Improvements										
		0	0	0	200,000	2,150,000	0	0	0	0	0	4,500,000
Project: 002938A South Cross Bayou Biosolids Process Train Improvements												
Fund: 4052	Sewer Renewal&Replacement	0	0	Center: 431470	CIP Planning & Design							
		0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
Total For Project: 002938A		South Cross Bayou Biosolids Process Train Improvements										
		0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
Project: 002939A South Cross Bayou Co-Generation Improvement												
Fund: 4052	Sewer Renewal&Replacement	0	0	Center: 431470	CIP Planning & Design							
		0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	3,000,000
Total For Project: 002939A		South Cross Bayou Co-Generation Improvement										
		0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	3,000,000
Project: 002940A South Cross Bayou South Train Blower Improvements												
Fund: 4052	Sewer Renewal&Replacement	0	0	Center: 431470	CIP Planning & Design							
		0	0	0	0	0	200,000	1,350,000	180,000	0	0	1,730,000
Total For Project: 002940A		South Cross Bayou South Train Blower Improvements										
		0	0	0	0	0	200,000	1,350,000	180,000	0	0	1,730,000
Project: 002941A South Cross Bayou High Service Pump Improvements												
Fund: 4052	Sewer Renewal&Replacement	0	0	Center: 431470	CIP Planning & Design							
		0	0	0	0	0	150,000	1,535,000	365,000	0	0	2,050,000
Total For Project: 002941A		South Cross Bayou High Service Pump Improvements										
		0	0	0	0	0	150,000	1,535,000	365,000	0	0	2,050,000

Project: 002942A Pump Station 016 Odor Control Improvements
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management
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Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
160,000		1,200,000	0	0	0	0	0	0	0	0	0	1,360,000
Total For Project: 002942A		Pump Station 016 Odor Control Improvements										
160,000		1,200,000	0	0	0	0	0	0	0	0	0	1,360,000
Project: 002943A		South Cross Bayou Headworks Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
0	0	0	0	0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000
Total For Project: 002943A		South Cross Bayou Headworks Improvements										
0		0	0	0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000
Project: 002944A		South Cross Bayou Grit Facility Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
0	150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	0	0	6,300,000
Total For Project: 002944A		South Cross Bayou Grit Facility Improvements										
0		150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	0	6,300,000
Total For Function: Physical Environment			Program: 2421		Sewer							
13,519,400		22,519,700	21,981,500	25,840,700	22,699,200	13,099,200	12,064,200	11,354,200	9,529,200	13,604,200	13,554,200	179,765,700

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									
500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000023A		1205 Airfield Drainage Rehabilitation Airport										
500,000		0	0	0	0	0	0	0	0	0	0	500,000
Project: 000026A		2273 Taxiway Rehabilitation Phase 1										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
6,446,200	0	0	0	0	0	0	0	0	0	0	0	6,446,200
Total For Project: 000026A		2273 Taxiway Rehabilitation Phase 1										
6,446,200		0	0	0	0	0	0	0	0	0	0	6,446,200
Project: 000029A		2132 Terminal Ramp Rehabilitation Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
5,907,700	0	0	0	0	0	0	0	0	0	0	0	5,907,700
Total For Project: 000029A		2132 Terminal Ramp Rehabilitation Airport										
5,907,700		0	0	0	0	0	0	0	0	0	0	5,907,700

Project: 000031A 2134 New Maintenance Facility
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
750,000		375,000	375,000	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 000031A		2134 New Maintenance Facility										
750,000		375,000	375,000	0	0	0	0	0	0	0	0	1,500,000
Project: 000034A	2133 Construct New GA Taxiways and Roads Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	450,000	3,810,000	0	0	0	0	0	0	4,260,000
Total For Project: 000034A		2133 Construct New GA Taxiways and Roads Airport										
0		0	0	450,000	3,810,000	0	0	0	0	0	0	4,260,000
Project: 000035A	2020 Runway 18/36 Rehabilitation Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	630,000	5,760,000	0	0	0	0	0	0	0	6,390,000
Total For Project: 000035A		2020 Runway 18/36 Rehabilitation Airport										
0		0	630,000	5,760,000	0	0	0	0	0	0	0	6,390,000
Project: 000036A	2274Taxiway Rehabilitation - Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	301,500	10,186,700	0	0	0	0	0	0	0	0	0	10,488,200
Total For Project: 000036A		2274Taxiway Rehabilitation - Phase II										
301,500		10,186,700	0	0	0	0	0	0	0	0	0	10,488,200
Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	800,000	0	0	0	800,000
Total For Project: 000037A		Acquire Airport Rescue and Fire-Fighting Vehicles Airport										
0		0	0	0	0	0	0	800,000	0	0	0	800,000
Project: 000316A	2279 Terminal Generator Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Total For Project: 000316A		2279 Terminal Generator Airport										
0		0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Project: 000317A	2280 New T-Hangers Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	700,000	0	0	0	0	0	0	700,000
Total For Project: 000317A		2280 New T-Hangers Airport										
0		0	0	0	700,000	0	0	0	0	0	0	700,000
Project: 000321A	2276 Road & Pkg Lot Imprvmnts Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	630,100	0	0	0	0	0	0	0	0	0	0	630,100

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport		630,100	0	0	0	0	0	0	0	0	0	630,100
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		250,000	0	0	0	0	0	0	250,000
	0	0	0	0								
Total For Project: 001063A Air Rescue and Fire Fighting (ARFF) Building		0	0	0	250,000	0	0	0	0	0	0	250,000
Project: 001064A	Relocate Airfield Electric Vault											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		0	2,500,000	0	0	0	0	0	2,500,000
	0	0	0	0								
Total For Project: 001064A Relocate Airfield Electric Vault		0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Project: 001065A	AIRCO Site Development											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		250,000	1,499,800	0	0	0	0	0	1,749,800
	0	0	0	250,000								
Total For Project: 001065A AIRCO Site Development		0	0	250,000	1,499,800	0	0	0	0	0	0	1,749,800
Project: 001544A	Terminal Improvements Phase III											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		0	0	0	0	0	0	0	10,257,900
	6,382,500	3,875,400	0	0								
Total For Project: 001544A Terminal Improvements Phase III		6,382,500	3,875,400	0	0	0	0	0	0	0	0	10,257,900
Project: 001546A	Modify Terminal Access Roadway											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		0	0	0	0	0	0	0	13,701,400
	1,000,000	6,701,400	6,000,000	0								
Total For Project: 001546A Modify Terminal Access Roadway		1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	13,701,400
Project: 001548A	Airport Master Plan Update											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		0	0	0	0	0	0	0	1,500,000
	0	750,000	750,000	0								
Total For Project: 001548A Airport Master Plan Update		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	0	0	0	0	0	0	2,000,000
	0	0	200,000	1,800,000								
Total For Project: 001583A Security System Upgrades		0	0	200,000	1,800,000	0	0	0	0	0	0	2,000,000

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

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive												
	250,000	0	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									
	2,800,000	2,825,100	2,625,100	0	0	0	0	0	0	0	0	8,250,200
Total For Project: 002111A Installation of Checked Baggage System												
	2,800,000	2,825,100	2,625,100	0	0	0	0	0	0	0	0	8,250,200
Project: 002515A Remote Lot Expansion Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Total For Project: 002515A Remote Lot Expansion Phase II												
	0	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Project: 002647A Cell Phone Parking Lot Paving												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	210,600	0	0	0	0	0	0	0	0	0	0	210,600
Total For Project: 002647A Cell Phone Parking Lot Paving												
	210,600	0	0	0	0	0	0	0	0	0	0	210,600
Project: 002651A Airfield Pavement Improvements for Coast Guard												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002651A Airfield Pavement Improvements for Coast Guard												
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 002811A Overflow Remote Lot Temporary Paving												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	216,300	0	0	0	0	0	0	0	0	0	0	216,300
Total For Project: 002811A Overflow Remote Lot Temporary Paving												
	216,300	0	0	0	0	0	0	0	0	0	0	216,300
Project: 002877A Multi Level Airport Parking Garage												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	12,000,000
Total For Project: 002877A Multi Level Airport Parking Garage												
	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	12,000,000

Project: 002878A Customs and Border Control Improvements
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise											
Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	1,050,000	0	0	0	0	0	0	0	0	0	1,050,000
Total For Project: 002878A Customs and Border Control Improvements											
0	1,050,000	0	0	0	0	0	0	0	0	0	1,050,000
Project: 002879A Terminal Ramp Expansion Phase 1											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	0	1,551,000	12,739,700	0	0	0	0	0	0	14,290,700
Total For Project: 002879A Terminal Ramp Expansion Phase 1											
0	0	0	1,551,000	12,739,700	0	0	0	0	0	0	14,290,700
Total For Function: Transportation Program: 2049 Airport Capital Projects Program											
25,594,900	25,763,600	16,580,100	17,211,000	20,399,500	4,000,000	0	800,000	0	0	0	110,349,100
Report Total:											
116,318,900	289,822,520	84,417,100	64,663,000	70,199,500	29,003,000	26,863,000	26,866,000	20,241,000	24,259,000	24,091,000	776,744,020



**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Program: Community Vitality and Improvement

Joe's Creek Greenway Park Youth Recreation Amenities (PID# 002201A): Penny funding in FY17 and FY18 per June 14, 2016 reprioritization.

Land Acquisition for Stormwater Retention (PID# 002921A): New Project.

Program: Boat Ramp Projects

Sutherland Bayou Boat Ramp (PID# 000050A): Increased funding due to emergency replacement of boat ramp. Added funding from Vessel Registration Fees in FY21 for continued improvement.

Belleair Causeway Park (PID# 000058A): Increase based on updated engineer's estimate after completion of design.

Countywide Boat Dock Facilities Upgrades (PID# 000339A): Added potential funding in outer years.

Program: Countywide Parks Projects

Chestnut Park Boardwalk Replacement (PID# 000039A): Increase based upon current estimate.

Howard Park Improvements (PID# 000040A): No change.

Ft. De Soto Park Improvements with Parking Fee Revenue (PID# 000042A): Increase due to restroom renovation construction costs.

Taylor Park Shoreline Restoration (PID# 000043A): FY16 budget reduced and moved out to FY17 and FY18 pending determination of required solution.

Countywide Park Improvements (PID# 000052A): Moved funding out one year according to project schedules.

Ft. De Soto Park-Facility Improvements & Road Widening (PID# 000054A): Funding moved to PID 001388A Ft. Desoto Parking Improvements.

Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Increase reflects actual construction costs.

Wall Springs McMullen (PID# 000062A): No overall change; Split funding in fiscal years based on updated schedule.

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

Countywide Park Playground Replacement (PID# 000333A): No change to current CIP.

Countywide Restroom Facilities Replacement (PID# 000335A): No change to current CIP.

Countywide Boardwalks, Towers, & Docks (PID# 000336A): No change to current CIP.

Wall Springs Tower Replacement (PID# 000336D): Increase based upon estimate for required ADA compliant ramp.

Countywide Park Roof Replacement (PID# 000337A): No change to current CIP.

Countywide Park Roads & Parking Areas (PID# 000338A): Split funding in fiscal years based on updated schedule.

Countywide Park Sidewalk Replacement (PID# 000340A): Increased for ADA improvements required prior to resurfacing. Increased outer years for potential Penny IV funding.

Countywide Park Utility Infrastructure (PID# 000341A): No overall change; shifted funding based on updated schedule.

Ft. De Soto Bay Pier Replacement (PID# 000929A): No overall change; shifted funding based on updated schedule.

Ft. De Soto Parking Improvements Gulf Pier/Fort Area (PID# 001388A): Increased based on current estimates.

Funding combined from project 000054A (Ft. Desoto Parking-Facility Improvements & Road Widening).

Turner Bungalow (PID# 002033A): Added potential Penny match funding in FY20.

Environmental Lands Acquisition (PID# 002168A): Added potential Penny funding in FY26.

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

Taylor Homestead (PID# 002170A): Added potential funding in outer years.

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Eldridge-Wilde Public Use (PID# 002576): No change to current CIP.

East Lake Library Bldg Expansion (PID# 003000A): Project added per June 14, 2016 reprioritization.

High Point Community Recreation Facility (PID# 002998A): Project added per June 14, 2016 reprioritization.

Program: Environmental Conservation Projects

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

Program: Pinellas Trail Projects:

Fred Marquis Pinellas Trail Improvements (PID# 000049A): Moved funding forward from FY18 to FY17 for segment from Curlew Road to Michigan Ave. Increased outer years for potential Penny IV funding.

Pinellas Trail Overpass Improvements (PID# 001005A): No overall change within current Penny. Potential FY26 Penny IV funding request added.

Completed/Closed Projects

Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue (PID# 001281A): Project completed.

Elfers Spur Erosion Control (PID# 001315A): Project completed.

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

315 Court St. Roof Replacement (Courts & Jails portion) (PID# 000886A): No change to current CIP.

315 Court St. Curtain Wall Replacement (Courts & Jails) (PID# 000887A): No overall change; shifted funding based on updated schedule. Construction funding (000870A) moved to potential Penny IV project based on June 14, 2016 reprioritization.

Structural Enhancement and Upgrade - 324 S Ft. Harrison (PID# 001069A): Project to be completed by end of FY16.

County Justice Center Judicial Consolidation (PID# 001109A): Shifted funding in fiscal years based on updated schedule.

County Justice Center Window Sealing Upgrades (PID# 001549A): No overall change in budget; shifted funding in fiscal years based on updated schedule.

545 Garage Restorative Renovations (PID# 001550A): Project closed and budget reallocated to 001109A Courts Consolidation.

545 Building Renovation, Floors 2,3,& 4 (PID# 001626A): Closed project and moved funding to Project 002880A-Courts and Jail.

324 South Ft. Harrison Upgrade Basement (PID# 002299A): Project to be completed in FY16. Increase reflects actual construction costs.

Fire Alarm System Upgrade at 324 South Ft. Harrison (PID# 002511A): Project to be completed in FY16. Increase reflects actual construction costs.

Program: Other County Buildings

Governmental Facilities Remodel & Renovation (PID# 000010A): No change; budget is \$3M per year for renovation projects.

315 Court Energy Reduction Measures (PID# 000857A): Project to be completed in FY16.

315 Court Roof Replacement (PID# 000861A): Funding added in FY18 for increase based on engineer estimate.

315 Court Curtain Wall Replacement (PID# 000870A): Not feasible to proceed to construction prior to FY20.

Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Space Consolidation Plan Implementation (PID# 000909A): No overall change; funding shifted fiscal years based on updated scheduled.

501 Building Garage Renovation (PID# 001623A): Shifted funding in fiscal years based on updated schedule.

Supervisor of Election Facility HVAC Upgrade (PID# 001625A): Project to be completed end of FY16.

Fueling System Retrofits (PID# 002153A): No change to current CIP.

Facility Environmental Enhancements (PID# 002572A): Project to be completed end of FY16.

Control Upgrade for 333 Chestnut, 440 Court, and 509 East Avenue (PID# 002595A): Project to be completed end of FY16.

Medical Examiner's Building to Central Energy Plant at Public Safety Campus (PID# 002997A): Project added per June 14, 2016 reprioritization.

Completed/Closed Projects

County Justice Center Parking Garage (PID# 000880A): Project completed.

324 South Ft. Harrison Roof Replacement (PID# 000883A): Project completed.

501 Garage Structural Repair (PID# 000891A): Project completed.

Lighting Retrofits (PID# 000017A): Project completed.

Centralized Chiller Facility (PID# 000019A): Project completed.

County Justice Center State Attorney Office Flooring Restoration (PID# 001618A): Project completed.

509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): Project completed.

509 2nd Floor Chilled Water Conversion (PID# 001620A): Project completed.

South County Service Center Partial Reroofing (PID# 001621A): Project completed.

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

310 Court Garage Renovation (PID# 001624A): Project completed.

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Program: Pinellas County Health Program

Bayside Health Clinic (PID# 001475A): Increased estimate based on unused FY15 funds. Project will be completed end of FY16.

Program: Affordable Housing Land Assembly

Affordable Housing Land Assembly Program (PID# 001071A): Approximately \$8M of \$15M allocation was used to purchase properties during FY16; the balance of \$7M has been budgeted for FY17.

PENNY ALLOCATION: DEBT SERVICE

Function: NON-PROJECT ITEMS

Program: Debt Service Program General

Interest Expense - Debt service interest (PID# 001246A): During the FY17 budget process, it has been determined an additional loan will not be needed.

Principal Payments on Solid Waste Loan (PID# 001248A): Outstanding principal of \$15M was paid in FY15. During the FY17 budget process, it has been determined an additional loan will not be needed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Program: Environmental Conservation Projects

Habitat Restoration/Enhancement (PID# 000077A): Project budget decreased based on updated schedule.

Mobbly Bay Habitat Restoration (PID# 000080A): Decreased based upon SWFWMD taking lead on project.

Environmental Lands Fencing (PID# 000081A): No change to current CIP.

Weedon Island Preserve Salt Marsh Restoration (PID# 000083A): No change to current CIP.

4 Lakes Hammock Public Use Infrastructure (PID# 001008A): No change to current CIP. Changed name from Brooker Creek Preserve Public Use Infrastructure to 4 Lakes Hammock Public Use Infrastructure.

Program: Channel Erosion Projects

Bee Branch Drainage Improvements (PID# 000111A): Project completed.

Curlew Creek Channel A Improvements (PID# 000133A): Increase based on current estimates and scope.

Bee Branch Phase I (PID# 002121A): Funding moved out one year based on updated schedule.

Program: Flood Control Projects (Surface Water Management)

Antilles & Oakhurst Drainage Improvements (PID# 000105A): No change to current CIP.

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Project completed.

Lealman Area Drainage Improvements (PID# 000164A): Project completed.

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Funding moved out one year based on updated schedule.

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

Drainage Pond Compliance Program (PID# 000969A): No overall change; shifted funding based on updated schedule.

Creek Erosion Control Program (PID# 000970A): No overall change; potential funding requested added to FY26.

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Project completed.

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd (PID# 002119A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Sun Sierra MHP Drainage Improvements (PID# 002122A): Downstream maintenance work alleviated the issue, project cancelled. Budget moved to PID 000207A- Stormwater Conveyance.

Roosevelt Channel 5 Improvements (PID# 002123A): Budget increased to include acquisition and construction. Funding added from Project 000296A- Regional Stormwater Quality.

Cross Bayou Improvements (PID# 002124A): No overall change; shifted funding based on updated schedule.

Pipe Lining/Remove & Replace Surface Water (PID# 002625A): No change to current CIP.

Program: Storm Sewer Rehab Projects

Stormwater Conveyance System Improvements (PID# 000207A): Funding moved from cancelled Project 002122A, Sun Seair MHP Drainage Improvements. Potential funding request for Penny IV added.

N Rena Dr Drainage Improvements (PID# 002227A): No overall change; shifted funding based on updated schedule.

Program: Surface Water Quality Projects

Lake Seminole Alum Injection (PID# 000156A): Moved additional funding from Project 000296A, Regional Stormwater Quality. Project extended one year based on updated information.

Lake Seminole Sediment Removal (PID# 000157A): No overall change; shifted funding based on updated schedule.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Moved funding to Project 000156A, Lake Seminole Alum Injection and Project 002123A, Roosevelt Channel 5 Improvements. Moved some funding to FY17.

Program: Extension/Botanical Gardens Projects

Pinewood Cultural Park Preservation Site (PID# 000075A): No overall change; shifted funding based on updated schedule.

Education Center Display Renovation (PID# 001585A): Increase for required exhibit renovations.

Completed/Closed Projects

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Project completed.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Program: Radio & Technology

Public Safety Radio and Data Systems (PID# 000298A): Project completed.

Program: Detention/Correction Projects

Jail Expansion & Court Improvements (PID# 000856A): No change to current CIP.

Detention Support Improvements (PID# 000895A): Funding shifted out fiscal years based on updated schedule.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): Moved from FY16 to FY19 pending review of the 000895A project.

Jail (C, F and G-Wing) Elevator Modernization (PID# 001616A): Increase based on actual construction costs. Project to be completed by end of FY16.

49th Street Replace Guard Tower (PID# 002309A): Increase based on actual construction costs. Project to be completed by end of FY16.

Detention- Perimeter Gates Replacement (PID# 002590A): No overall change; shifted funding based on updated schedule.

Detention - Installation Recreation Yards (PID# 002591A): Project funding increased and shifted fiscal years based on updated engineer's estimate and schedule.

Program: Emergency & Disaster Projects

Emergency Shelter Buildings Project (PID# 000855A): Currently working with School Board on agreements for several locations. There are no additional opportunities in near future; therefore, the balance of the emergency shelters funding has been reallocated to fund the priority Public Safety project of replacing the South Radio Tower and equipment shelter which includes relocating the back-up of the Master/Prime system. (003059A).

Program: Other Public Safety Projects

Radio Tower Replacement (PID# 001816A): Funding projected to carry forward into FY17 for project completion.

South Radio Tower – Shelter – Dynamic System Redundancy (PID# 003059A): New priority Public Safety project to replace South Radio Tower and equipment shelter, and relocate the back-up of Master/Prime system. Funding allocated from Emergency Shelter Project (000855A).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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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.

Sheriff's Office New Vehicles (PID# 002995A): Project added per June 14, 2016 reprioritization.

Redington Rescue Station (PID# 002996A): Project added per June 14, 2016 reprioritization.

Completed/Closed Projects

Jail MSC Kitchen Flooring Restoration (PID# 001612A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Program: Arterial Roads Projects

62nd Avenue N from 49th Street N to 34th Street N Roadway Improvements (PID# 000097A): Funding added per June 14, 2016 reprioritization.

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

Gateway Expressway (PID# 000297A): Funding moved out one year in accordance with FDOT project schedule. Name changed from 118th Avenue Expressway to Gateway Expressway.

Arterial Road Improvement Program (PID# 000965A): Increased unfunded years due to projected need.

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue Road Widening, Sidewalks, Mast Arms (PID# 001039A): No change to current CIP.

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

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

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

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Increase based upon completed design and updated engineer's estimate.

22nd Ave South - 58th St South to 34th St South (PID# 000087A): Project added per June 14, 2016 reprioritization.

Program: Intersection Improvements

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Increase based on current estimates and scope.

Intersection Improvements (PID# 000152A): Decreased budget \$1M for funding Project 002540A Gulf to Bay Blvd and SR 60 Intersection.

Traffic Safety Improvements (PID# 000195A): No change to current CIP.

Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Increase based on current design estimates.

NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Increase based upon completed design and updated engineer's estimate.

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Increase based on current bid.

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Decreased based on current estimates.

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Increase based on current estimates and scope.

Alt US 19 & Nebraska Intersection Improvement (PID# 002158A): Re-evaluating with FDOT, pushed out to FY17.

Belcher Rd at Gulf to Bay Project Development and Environment Study (PID# 002540A): Project added per June 14, 2016 reprioritization.

Program: Local Streets/Collector Projects

Countywide Road Improvement Program (PID# 000966A): Potential Penny IV funding added in FY25-FY26.

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Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID# 002106A): Increase based on current estimates and scope, added bike lanes and drainage.

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

Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Construction costs increased due to changes in market conditions.

126th Ave Improvements 34th St to Us Hwy19 (PID# 002925A): Project added per June 14, 2016 reprioritization.

Program: Pinellas Trail Projects

Pinellas/Duke Energy Trail Phase I (PID# 000186A): Project name change to reflect Phase I and reallocated a portion of funding to PID 000186B for Phase II.

Pinellas/Duke Energy Trail Phase II (PID# 000186B): Project added. Reallocated funding from PID 000186A (Phase I).

Pinellas Trail Extension Program (PID# 000967A): Project construction moved out one year based on updated schedule.

Program: Road and Street Support Projects

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

Gulf Blvd Improvements (PID# 000146A): No overall change; funding carried forward based on updated schedule.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): No change to current CIP.

Program: Sidewalk Improvement Projects

General Sidewalk and ADA Program (PID# 000144A): Increase based on June 14, 2016 reprioritization.

County Road 1 Sidewalk from State Road 580 to Curlew Road (PID# 001028A): Increased based on current bid and to match grant funding.

Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road (PID# 001029A): Increase for addition of intersection improvements due to the construction of the new school (Athenian Academy).

Park Blvd Safe Route to School Sidewalk Improvements (PID# 001512A): Project construction moved out one year based on updated schedule.

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Budget moved to PID 002232A Indian Rocks- Wilcox to 8th SW.

Haines Bayshore Safe Route to School Sidewalk Improvements (PID# 002102A): No change to current CIP.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): No change to current CIP.

Indian Rocks- Wilcox Road to 8th Ave. Southwest Sidewalk & Drainage (PID# 002232A): Construction moved out one year based on current design schedule. Increase reflects reallocation of funding from PID 002101A Indian Rocks Road Sidewalk.

Lealman Area Projects 003001A: Project added per June 14, 2016 reprioritization.

Sidewalk Hercules Avenue Phase II 002686A: Adding a grant funded project to the FY17 budget

Program: Friendship Trail

Friendship Trail Bridge Demolition (PID# 000984A): Budget carried forward to FY17.

Program: Bridges - Repair and Improvements

Bridge Rehabilitation Program (PID# 000125A): Increases after FY20 reflect anticipated costs for bridge replacements in the next penny.

Dunedin Causeway Bridge Project Development & Environment Project Development and Environment Study (PID# 000423A): No overall change; shifted funding based on updated schedule.

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Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Not feasible to proceed to construction before FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Decreased due to tasks being done in-house.

Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Increase based on current estimates and scope. Added trail components and drainage. Construction costs moved out 1 year.

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Beckett Bridge Replacement (PID# 001037A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Program: Road Resurfacing and Rehabilitation

Road Resurfacing & Rehabilitation Program (PID# 000192A): Increase based on June 14, 2016 reprioritization.

Program: Railroad Crossing Projects

Railroad Crossing Improvements (PID# 000189A): No change to current CIP.

Program: Roadway Underdrain Projects

Underdrain Annual Contracts (PID# 000216A): Increase based on projected needs.

Completed/Closed Projects

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): Project completed.

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Project completed.

Bryan Dairy Road – Starkey to 72nd St (PID# 000127A): Project completed.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Program: STAR Center - Economic Development Authority

STAR Center Automatic Transfer Switches 11 through 15 (PID# 001629A): No change to current CIP.

STAR Center Automatic Transfer Switches 16 through 20 (PID# 001630A): No change to current CIP.

STAR Center Elevator Upgrades (PID# 001631A): Increased based on engineer estimate.

STAR Center Fire Alarm System (PID# 001632A): No change to current CIP.

STAR Center Voltage Relay Replacement (PID# 001634A): No overall change; shifted funding based on updated schedule.

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Program: STAR Center Projects - Industry Development

STAR Center AHU Replacement/Upgrades (PID# 000906A): Project decreased based on engineer estimate and funding shifted due to updated schedule.

STAR Center Chiller #6 Replacement (PID# 000907A): No change; shifted funding based on updated schedule.

STAR Center ATS 6 through 10 (PID# 001073A): No change to current CIP.

STAR Center Chiller #4 Replacement (PID# 001074A): No change; shifted funding based on updated schedule.

STAR Center Electrical Switchgear 137 & 186 (PID# 001075A): No change to current CIP.

STAR Center Electrical Switchgear 347 & 500 (PID# 001076A): No change; shifted funding based on updated schedule.

STAR Center Roof Replacements (PID# 002145A): Funding decreased based on engineer estimate.

STAR Center Roof Replacements (PID# 002147A): Project increased based on engineer estimate and funding shifted due to updated schedule.

STAR Center Roof Replacements (PID# 002148A): No change to current CIP.

STAR Center Roof Recoat Phase I (PID# 002592A): No change to current CIP.

STAR Center Roof Recoat Phase 2 (PID# 002593A): Project increased based on engineer estimate and funding shifted due to updated schedule.

STAR Center AHU Replacements Phase I (PID# 002594A): No change to current CIP.

Completed/Closed Projects

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Project cancelled.

STAR Center B100 Rooms Renovation (PID# 002146A): Project cancelled.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Long Key Upham Beach Nourishment 2014 (PID# 000046A): No change to current CIP.

Treasure Island Nourishment 2014 (PID# 000048A): Funding for design reallocated to next nourishment, PID 001515A, Treasure Island Nourishment 2018.

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

Beach Lighting (PID# 000060A): Funding moved out one year based on updated schedule.

Hurricane Pass Improvements (PID# 000061A): Removed grant funding as funding source, funding total unchanged.

Treasure Island Sand Sharing (PID# 000086A): Funding moved out one year based on updated information.

Coastal Research and Coordination (PID# 000129A): Removed grant funding as funding source, funding total unchanged.

Dune Construction and Walk-overs (PID# 000139A): Increased costs due to additional needs from municipalities.

Honeymoon Island Improvements (PID# 000150A): Construction completed in FY16 instead for FY15 due to weather; monitoring costs decreased based on updated information.

Upham Beach Stabilization (PID# 000219A): Funding moved out one year based on updated information.

Long Key Pass-a-Grille Beach Nourishment 2014 (PID# 001040A): Monitoring costs decreased based on updated information.

Sand Key Nourishment 2017 (PID# 001041A): Project increased due to needed easements. Moved project out one year due to Army Corps of Engineers rescheduling and changed project title to reflect a new year of work.

Long Key Upham Nourishment 2018 (PID# 001514A): Funding increased based on updated information.

Treasure Island Nourishment 2018 (PID# 001515A): Funding increased based on updated information.

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Sand Key Nourishment 2023 (PID# 001516A): No change to current CIP.

Long Key Upham Nourishment 2022 (PID# 002573A): Project title changed to reflect potential Pass-a-Grille inclusion; increased due to inclusion of design costs.

Treasure Island Nourishment 202022 (PID# 002574A): Increased due to inclusion of design costs.

Honeymoon Island Future Nourishments (PID# 002577A): No change to current CIP.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: TRANSPORTATION

Program: Advanced Traffic Management System (ATMS)

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): No change to current CIP.

ATMS Park Blvd Project (PID# 000175A): Design ended in FY15. Project construction moved out one year based on updated information.

ATMS State Road 580/584 (PID# 000197A): Scope increased for Phase 3 additional devices and moved to FY17.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): To be completed in FY16; funds moved from Project 000116A ATMS - Belcher Rd.

ATMS State Road 686– East Bay Drive Project (PID# 000199A): Project completed in FY15.

ATMS Bryan Dairy Road (PID# 000322A): Funding increased and shifted years to align with grant funding.

ATMS State Road 693/66th Street (PID# 000326A): No change to current CIP.

ATMS US 19 Mid-County from 49th St to 126th Ave (PID# 000404A): Completed in FY16; decrease reflects actual construction costs.

ATMS South Belcher Road- Druid to Park Blvd. (PID# 001030A): Design increase based on current estimates and scope. Construction moved to FY17.

ATMS Gulf Boulevard (PID# 001031A): Scope changed to include environmental analysis. Construction moved out one year based on updated information.

ATMS/ITS Regional Improvements (PID# 001032A): No change to current CIP.

ATMS US19 North County - Beckett Way to Pasco County Line (PID# 001473A): Project completed in FY16.

ATMS CR 1 from SR60 to Alderman (PID# 002156A): Project construction moved out one year based on updated information.

ATMS Alt US19 North - SR60 to Pasco County Line (PID# 002597A): Increased design and grant funding; construction moved out one year based on updated information.

ATMS Alt US19 South - SR60 to 34th St (PID# 002598A): Increased design and grant funding.

ATMS Downtown St. Petersburg (PID# 002599A): No change to current CIP.

ATMS 49th St - SR60 to 46th Ave N (PID# 002600A): No change to current CIP.

ATMS Phase 3 Expansion (PID# 002601A): No change to current CIP.

Program: MSTU Paving Projects

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): No change to current CIP.

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ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operations

Toytown Improvement Phase I and Phase II (PID# 000277A): Balance carried forward from FY15. Project to be completed in FY16.

Pavement Replacement Program (PID# 000731A): Increase based on paving needs at Solid Waste.

Side Slope Closures (PID# 000748A): Increase based on current bid.

Miscellaneous Improvements (PID# 000749A): Project completed.

Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752A): No change to current CIP.

North County HEC Facility (PID# 000759A): Project construction was moved out one year due to public input.

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

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

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

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project moved out one year because this is dependent on the Lake Seminole project; using dredge material for fill.

Sand Key Fender System Replacement at Artificial Reef Construction Staging Area (PID# 002582A): No change to current CIP.

Mobile Scale (PID# 002583A): No change to current CIP.

Overhead Variable Message Board at the Solid Waste Scalehouse (PID# 002584A): Increase based on current bids and revised scope.

Recycling Center Expansion Projects (PID# 002585A): Increase based on adding an additional site.

Visitor Information Kiosks and Claw Monument (PID# 002586A): Increase based on adding an interactive video structure.

Program: Waste-to-Energy

Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A): Balance carried forward from FY15. Project to be completed in FY16.

Turbine Generator Rotor (PID# 000850A): Budget shifted due to delayed delivery and installation.

Air Pollution Controls TRP (PID# 000853A): Decrease based on current bids and revised scope.

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

General Upgrades to Supervisory Control and Data Acquisition (SCADA) Wastewater Collection (PID# 001057A): No change to current CIP.

Electrical Systems TRP (PID# 001059A): Decrease based on current bids and revised scope.

Ash Collection, Transfer, and Treatment Systems TRP (PID# 001060A): Decrease based on current bids and revised scope.

Security Improvements at Solid Waste (PID# 001113A): Balance carried forward from FY15. Project will be completed in FY16.

Refuse Receiving and Storage Areas TRP (PID# 001592A): Decrease based on current bids and revised scope.

Mechanical Systems TRP (PID# 001593A): Increase based on current bids and revised scope.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Increase based on current engineer estimate.

Stoker, Grates, Boilers, and Combustion Control TRP (PID# 002135A): Increase based on current bids and revised scope.

Turbine Generator TRP (PID# 002136A): Decrease based on current bids and revised scope.

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Instrumentation and Controls TRP (PID# 002137A): Increase based on current bids and revised scope.
Industrial Waste Treatment Facility Evaluation (PID# 002423A): Increase based on current bids and revised scope.
Technical Recovery Plan Capital Improvement Projects (PID# 002575A): Increase based on updated bids and revised scope.
Organics Processing Facility Design Assessment (PID# 002580A): Project moved out one year based on updated schedule.
Bulk Waste Processing Technology Assessment and Pilot (PID# 002581A): Project moved out one year based on updated schedule.
Industrial Waste Treatment Facility Generator and UPS Addition (PID# 002621A): Project moved out one year based on updated schedule.
Industrial Waste Treatment Facility Office, Break Rm, & Tank (PID # 002622A): Decrease based on current estimate.
Civil/Site/Buildings TRP (PID# 002681A): Decrease based on current bids and revised scope.

Completed/Closed Projects

Retaining Ring Replacement (PID# 000844A): Project completed.

Program: Water

Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Project to be completed in FY16.
SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): No change to current CIP.
SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): No change to current CIP.
SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project completed.
Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Increase based on current bid and revised scope.
Logan Station Booster Pump Mods (PID# 000740A): Increase based on engineer's estimate.
Florida Department of Transportation US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): Project completed.
Florida Department of Transportation SR688 - Wild Acres/El Centro Rd (PID# 000754A): Project completed.
Galvanized Pipe Replacement (PID# 000755A): Project no longer needed.
Keller Transfer Pumping Station (PID# 000772A): Balance carried forward from FY15. Project will be completed in FY16.
Florida Department of Transportation SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Project was combined into the FDOT Gateway Project (002627A).
Florida Department of Transportation SR686-49th to N. Ulmerton (PID# 000801A): Project was combined into the FDOT Gateway Project (002627A).
Florida Department of Transportation SR690-SR55 to E. Roosevelt (PID# 000804A): Project was combined into the FDOT Gateway Project (002627A).
Keller Plant Decommissioning & Operations Facility (PID# 000815A): Increase based on current bid.
North Booster Hydraulic Upgrades (PID# 001044A): Project to be completed in FY16.
General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): No change to current CIP.
Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): No change to current CIP.
Florida Department of Transportation Ulmerton Road (SR688) from E. of 49th St to W of 38th St (PID# 001443A): Budget shifted to line up with the current schedule.
Water Distribution System High Lines Program (PID# 001521A): No funding required until FY20 through FY26.
Florida Department of Transportation US 19 - Main Street to Northside Drive (PID# 001522A): Budget shifted to line up with the current schedule.
Florida Department of Transportation US 19 - Northside Drive to CR95 (PID# 001523A): Budget shifted to line up with the current schedule.
Future Supply and Treatment Projects (PID# 001525A): No change to current CIP.
Future Projects Water (PID# 001528A): No change to current CIP.

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Pass-A-Grille Improvements (PID# 001589A): Increase based on including phase II of the project.

Pass-A-Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave (PID# 001589B): New project.

Water Meter Replacement (PID# 001601A): No change to current CIP.

Transmission Mains Valve Program (PID# 001606A): New project.

Subaqueous Evaluation (PID# 001607A): Project moved out based on updated plans.

Evans Road Water Main Distribution Improvements (PID# 002065A): Project completed in FY16.

Gulf Beach Pump Station Upgrades (PID# 002150A): Increase based on engineer's estimate.

Capri Isle Pump Station Upgrades (PID# 002151A): Increase based on engineer's estimate.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): Increase based on engineer's estimate.

Utilities Chiller Project (PID# 002202A): Project completed.

Adrian @ Gladys - Largo Sidewalk Water Main Relocation (PID# 002292A): Increase due to construction budget added.

Keller Chemical Treatment Facility Fluoride System (PID# 002357A): Project to be completed in FY16.

Florida Department of Transportation Gateway Projects (PID# 002627A): New project combining smaller projects into one main project.

Blind Pass Rd from Gulf Blvd. to 75th Ave (PID# 002785A): New project for FY17. Joint project agreement with City of St. Pete beach.

Completed/Closed Projects

Florida Department of Transportation SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): Project completed.

Program: Sewer

South County Reclaimed Water Aquifer Storage and Recovery Test Program (PID# 000263A): Balance carried forward from FY15. Project will be completed in FY16.

Fats, Oils & Grease (FOG) Facility - Miscellaneous Improvements (PID# 000747A): Facility leased, project no longer needed.

UV/OZONE Facility at South Cross (PID# 000768A): Balance carried forward from FY15. Project will be completed in FY16.

South Cross Bayou Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000847A): Decreased based on projected needs.

W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000852A): Increase based on projected needs.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): Increase based on current contract.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): No change to current CIP.

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

Subaqueous Crossing - Madeira (PID# 001502A): Increase based on current bid.

Subaqueous Crossing - Indian Shores (PID# 001503A): Project complete.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Funding moved out per current schedule.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): Increase based on current contract.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): Increase based on current contract.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (PID# 002160A): Project moved out based on updated schedule.

Primary Tank Covers Odor Control (PID# 002164A): Project combined into PID# 002166A- Centrifuge Upgrade.

Cured In Place Pipe Liner in 54" Reconnect Service Line (PID# 002165A): No change to current CIP.

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Centrifuge Upgrade (PID# 002166A): Increase based on current estimates and scope. The scope of project 002164A Primary Tank Covers Odor Control was added, and funding from 002167A Dewatering Facility Conveyor Upgrades. Dewatering Facility Conveyor Upgrades (PID# 002167A): Project no longer needed. This was combined with 002166A.

Headworks Barscreen Replacement at W.E. Dunn (PID# 002206A): Increase based on engineer's estimate.

Headworks Piping Investigation, Assessment and Replacement at W.E. Dunn (PID# 002207A): Increase based on current bid.

Indian Rocks Sewer Rehabilitation FY15-18 (PID# 002346A): Increase based on current estimates and scope.

Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP (PID# 002747A): New project.

Chemical Scrubber Odor Control System at South Cross Bayou (PID# 002748A): New project.

South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements (PID# 002826A): New project.

South Cross Bayou Aeration Improvements (PID# 002937A): New project.

South Cross Bayou Biosolids Process Train Improvements (PID# 002938A): New project.

South Cross Co-Generation Improvement (PID# 002939A): New project.

South Cross Bayou South Train Blower Improvements (PID# 002940A): New project.

South Cross Bayou High Service Pump Improvements (PID# 002941A): New project.

Pump Station 016 Odor Control Improvements (PID# 002942A): New project.

South Cross Bayou Headworks Improvements (PID# 002943A): New project.

South Cross Bayou Grit Facility Improvements (PID# 002944A): New project.

Completed/Closed Projects

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

Utilities Chiller Project (PID# 002202A): Project completed.

Program: Water-Sewer Combination

Miscellaneous Improvements (PID# 000744A): No change to current CIP.

Florida Department of Transportation SR688 - Bypass Canal/Wild Acres (PID# 000760A): Budget shifted to line up with the current schedule.

Admin Window Replacement (PID# 000782A): Project placed on hold. Looking for other alternatives.

Florida Department of Transportation Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Decrease based on average expenditures.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine Utilities (PID# 001039B): No change to Current CIP.

Water and Sewer Operations Center (PID# 002149A): Project moved out one year based on updated schedule.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Removed design budget.

Utilities Relocation Mitchell's Beach, Boca Ciega, City of Madeira Beach (PID# 002783A): New project; joint project agreement with City of Madeira Beach.

Completed/Closed Projects

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project completed.

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

Airfield Drainage Rehabilitation (PID# 000023A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Taxiway Rehabilitation Phase I (PID# 000026A): No change to current CIP.

Terminal Ramp Rehabilitation (PID# 000029A): No change to current CIP.

New Maintenance Facility (PID# 000031A): No change to current CIP, allocations shifted based on updated schedule.

Runway 9-27 Conversion (PID# 000032A): Project to be combined with 002879A Terminal Ramp Expansion.

Cargo Apron Construction (PID# 000033A): Project scope reduced based on updated information. Remaining scope will be addressed in project 002879A - Terminal Ramp Expansion Phase I.

Construct New General Aviation Taxiways (PID# 000034A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Runway 18/36 Rehabilitation (PID# 000035A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Taxiway Rehabilitation Phase II (PID# 000036A): Increase due to merging with projects: 002514A - Taxiway "T" Expansion; and 001543A - Taxiway T Rehabilitation.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): Funding is being shifted to align with the new schedule.

Terminal Improvements Phase II (PID# 000315A): Project to be completed end of FY16.

Terminal Generator (PID# 000316A): No changes to current CIP. Funding is being shifted to align with the new schedule.

New T-Hangars (PID# 000317A): Project scope reduced until the Airport's Master Plan is complete.

Road & Parking Lot Improvements (PID# 000321A): No change to current CIP.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): Project scope reduced until the Airport's Master Plan is complete.

Relocate Airfield Electrical Vault (PID# 001064A): No change to current CIP.

AIRCO Site Development (PID# 001065A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Taxiway T Rehabilitation (PID# 001543A): Project 001543A to be deleted / combined with (new) Terminal Ramp Expansion Phase I (New Project # 002879A).

Terminal Improvements Phase III (PID# 001544A): Increase based upon completed design and updated engineer's estimate.

Modify Terminal Access Roadway (PID# 001546A): Increase based upon completed design and updated engineer's estimate.

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

Security System Rehabilitation (PID# 001583A): Increase based upon completed design and updated engineer's estimate. Funding also moved out as project 001544A needs to be completed first to determine how the new terminal improvements will affect the security system needs.

United States Coast Guard Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive (PID# 001734A): No change to current CIP.

Ticketing "A" Baggage Conveyor (PID# 002111A): Increase based upon completed design and updated engineer's estimate.

Taxiway T Expansion (PID# 002514A): Project was merged with PID # 000036A: Taxiway Rehab - Phase II.

Remote Parking Lot Expansion (PID# 002515A): Increase based upon completed design estimate and updated engineer's estimate.

Airfield Pavement Improvements for Coast Guard (PID# 002651A): No change to current CIP.

Cell Phone Parking Lot Paving (PID# 2647A): New project.

Overflow Remote Lot Temporary Paving (PID# 002811A): New project.

Multi-Level Airport Parking Garage (PID# 002877A): New project.

Customs and Border Control Improvements (PID# 002878A): New project.

Terminal Ramp Expansion Phase 1 (PID# 002879A): New project.

Pinellas County Capital Improvement Program Operating Budget Impact Report

Project Number	Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: General Government Services Activity: Court Support												
001109A	County Justice Center Judicial Consolidation	0	0	0	0	39,149	40,869	42,669	44,552	46,521	48,580	50,735
Total For Function: General Government Services												
Activity: Court Support		0	0	0	0	39,149	40,869	42,669	44,552	46,521	48,580	50,735
Function: Physical Environment Activity: Flood Control												
000093A	51st Terrace North Drainage Improvements	7,900	7,900	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	63,800
000105A	Antilles & Oakhurst Drainage Improvements	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
000133A	Curlew Creek Channel A Improvements - Republic Dr to	13,700	13,200	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	226,900
000164A	Lealman Area Drainage Improvements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Total For Function: Physical Environment												
Activity: Flood Control		24,600	39,100	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	455,700
Function: Public Safety Activity: Detention &/Or Correction												
000895A	Detention Support Improvements	0	0	51,948	54,483	57,144	59,935	62,864	65,938	69,163	72,547	76,098
Total For Function: Public Safety												
Activity: Detention &/Or Correction		0	0	51,948	54,483	57,144	59,935	62,864	65,938	69,163	72,547	76,098
Function: Transportation Activity: Airports												
000023A	1205 Airfield Drainage Rehabilitation Airport	500	550	550	600	600	650	650	700	700	750	6,250
000035A	2020 Runway 18/36 Rehabilitation Airport	550	600	1,000	1,050	1,075	2,000	2,050	2,100	2,150	2,200	14,775
000029A	2132 Terminal Ramp Rehabilitation Airport	1,050	1,050	1,100	1,100	1,150	1,150	1,200	1,200	1,250	1,250	11,500
000034A	2133 Construct New GA Taxiways and Roads Airport	0	0	0	500	550	1,000	1,000	1,000	1,000	1,000	6,050
000031A	2134 New Maintenance Facility	0	0	0	500	550	600	650	700	750	800	4,550
000026A	2273 Taxiway Rehabilitation Phase 1	2,025	2,050	2,075	2,100	2,125	2,150	2,175	2,200	2,250	2,275	21,425
000036A	2274Taxiway Rehabilitation - Phase II	0	500	550	600	650	700	750	800	850	900	6,300
000321A	2276 Road & Pkg Lot Imprvmnts Airport	0	0	500	500	750	800	850	900	1,000	1,100	6,400
000315A	2278 Terminal Improvements - Phase II	5,050	6,000	6,050	7,000	7,050	8,000	8,050	9,000	9,050	9,100	74,350
000316A	2279 Terminal Generator Airport	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
000317A	2280 New T-Hangers Airport	0	0	1,500	1,600	1,700	1,800	1,900	2,000	2,100	2,200	14,800
000025A	824 Security Upgrades Airport	500	500	500	500	500	500	500	500	500	500	5,000
000032A	925 Runway Conversion Airport	0	0	0	0	250	500	1,000	1,000	1,000	1,000	4,750

Pinellas County Capital Improvement Program Operating Budget Impact Report

Project Number	Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
001065A	AIRCO Site Development	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	0	1,200	1,300	1,400	1,500	2,000	3,000	3,000	3,000	3,000	19,400
001063A	Air Rescue and Fire Fighting (ARFF) Building	0	0	0	1,000	1,500	750	750	750	750	750	6,250
002111A	Installation of Checked Baggage System	500	500	500	500	500	500	500	500	500	500	5,000
001064A	Relocate Airfield Electric Vault	0	0	0	0	0	1,000	500	500	500	500	3,000
001583A	Security System Upgrades	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
001543A	Taxiway T Rehabilitation	0	0	500	500	500	500	500	500	500	500	4,000
001544A	Terminal Improvements Phase III	1,000	1,000	750	750	750	750	750	750	750	750	8,000
002647A	Cell Phone Parking Lot Paving	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,500	2,500	17,000
002811A	Overflow Remote Lot Temporary Paving	500	500	500	500	1,000	1,000	1,000	1,000	1,500	1,500	9,000
002877A	Multi-level Airport Parking Garage	0	0	0	2,500	2,500	2,500	2,500	3,500	3,500	3,500	20,500
002878A	Customs and Border Control Improvements	0	500	1,000	1,000	1,000	2,000	2,000	2,000	2,000	3,000	14,500
Total For Function: Transportation												
Activity: Airports		13,675	16,950	20,375	27,700	32,700	37,350	38,775	41,100	42,600	44,075	315,300
Function: Transportation Activity: Road & Street Facilities												
000127A	Bryan Dairy Road - Starkey to 72nd St	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
000151A	Indian Rocks Road Sidewalk from Walsingham Road to Wilcox	0	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0	6,000
000152A	Intersection Improvements	0	0	0	10,000	10,000	10,000	10,000	0	0	0	40,000
000154A	Keystone Road - US 19 to East Lake Road	80,000	80,000	80,000	80,000	80,000	80,000	0	0	0	0	480,000
000175A	ATMS Park Boulevard	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	1,800,000
000196A	ATMS South Fiber Loop Project	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	600,000
000197A	ATMS SR 580 / 584	200,000	200,000	200,000	0	200,000	200,000	200,000	0	0	0	1,200,000
000325A	Nursery Rd SRTS Sidewalk Improvements-Phase 2	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
001030A	ATMS S. Belcher Rd Druid/Park	0	0	0	60,000	60,000	60,000	60,000	0	0	0	240,000
001031A	ATMS Gulf Boulevard	0	0	0	0	75,000	75,000	75,000	0	0	0	225,000
Total For Function: Transportation												
Activity: Road & Street Facilities		584,000	585,000	585,000	455,000	730,000	730,000	550,000	204,000	204,000	4,000	4,631,000
Report Total:		622,275	641,050	706,323	586,183	907,992	917,155	743,309	404,589	411,284	218,202	5,528,833

Pinellas County, Florida

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FY17 Adopted Budget