

Capital Improvement Program

Ten-Year Work Plan: FY17 - FY26



www.pinellascounty.org/budget

Pinellas County, Florida Board of County Commissioners

FY17 – FY26 Capital Improvement Program



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OUR MISSION

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

OUR VISION

To be the standard for public service in America

To achieve our vision we place the highest importance on:

- **Quality Service**
- **Respectful Engagement**
- **Responsible Resource Management**

OUR VALUES

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

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

Doing Things For You!



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

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

Deliver First Class Services to the Public and Our Customers

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

Ensure Public Health, Safety, and Welfare

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

Practice Superior Environmental Stewardship

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

Foster Continual Economic Growth and Vitality

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

Create a Quality Workforce in a Positive, Supportive Organization

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

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

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Cover Photos: Bayside Health Clinic, Belleair Causeway Bait House, Ft. Desoto Water Circulation Infrastructure

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PINELLAS COUNTY CAPITAL IMPROVEMENT PROGRAM FY17 – FY26

INTRODUCTION AND BACKGROUND

Capital Improvement Program (CIP)

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

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:

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/>

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.

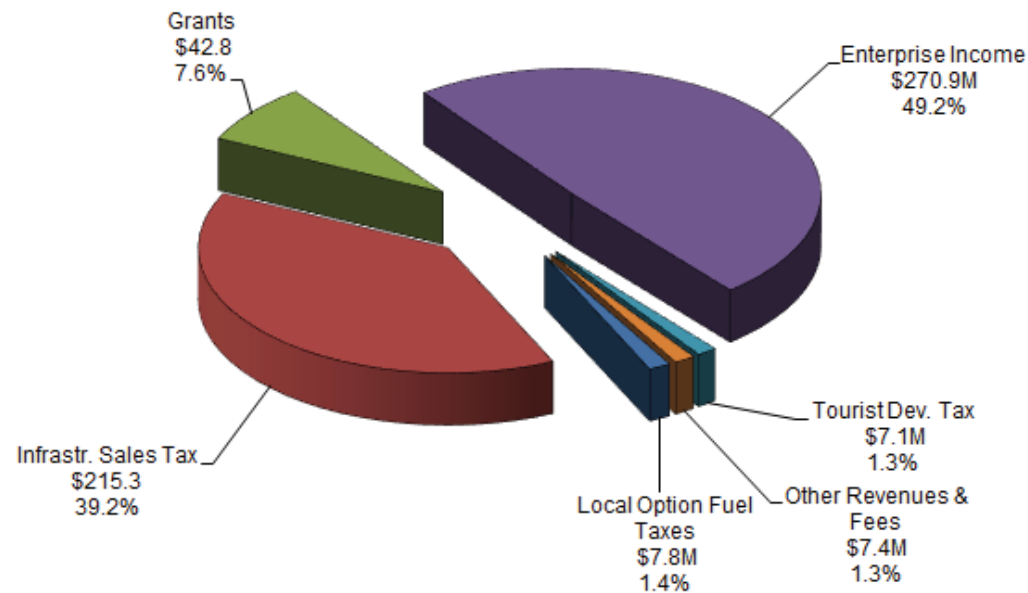
Overview of One-Year CIP Budget

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.

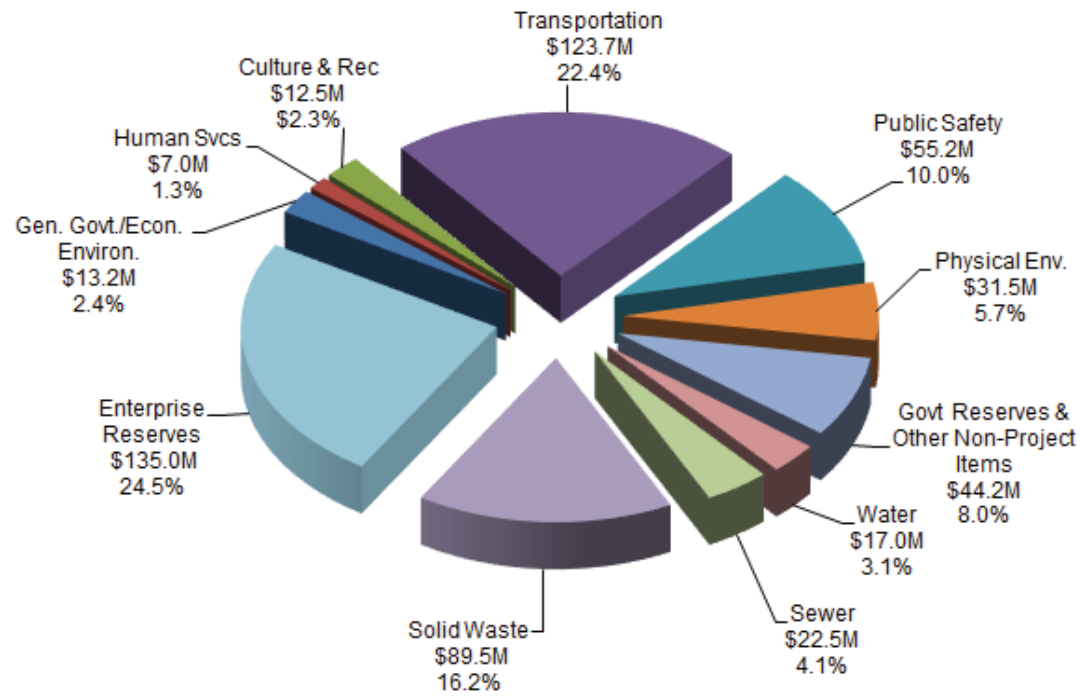
FY17 CAPITAL IMPROVEMENT BUDGET

Total: \$551.3M

Where the Money Comes From

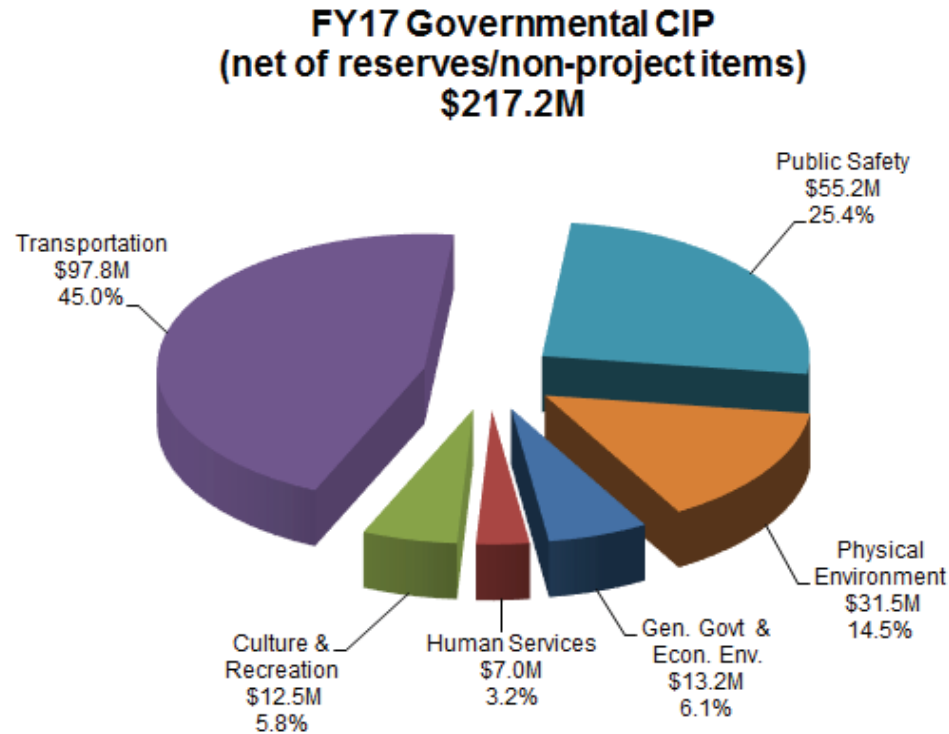


Where the Money Goes



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:

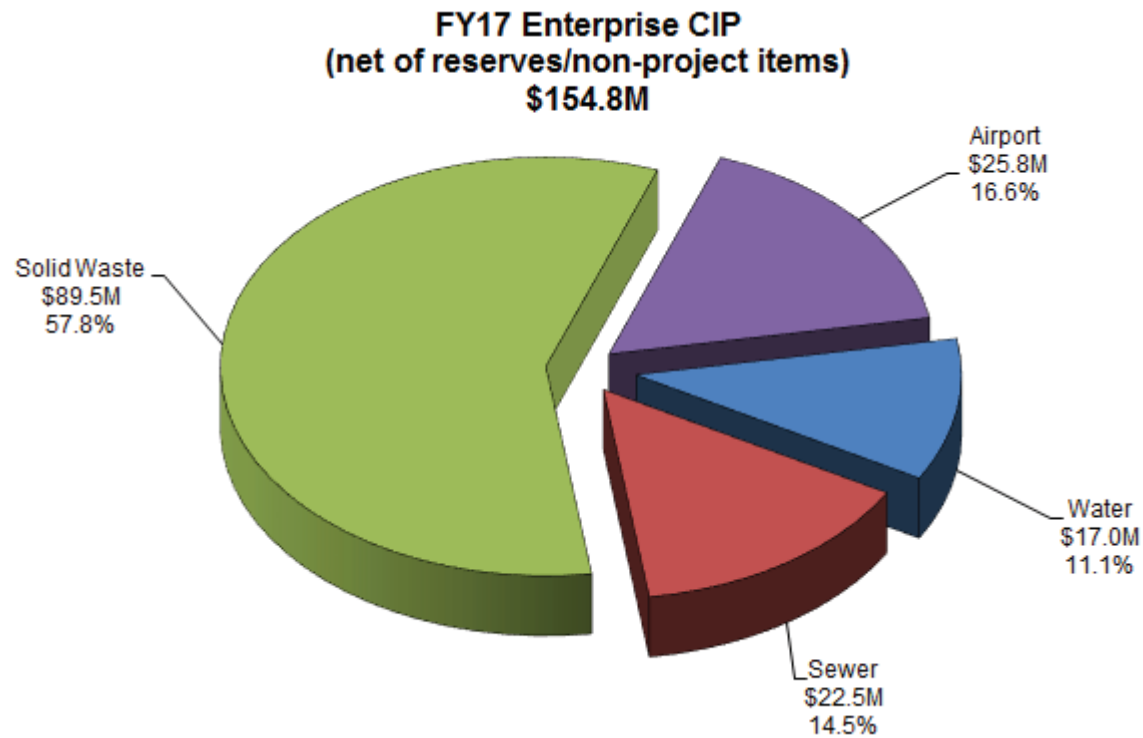
- Governmental Facilities Renovations #000010A: \$3.0M
- Affordable Housing Land Assembly Program #001071A: \$7.0M

Culture & Recreation:

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

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):

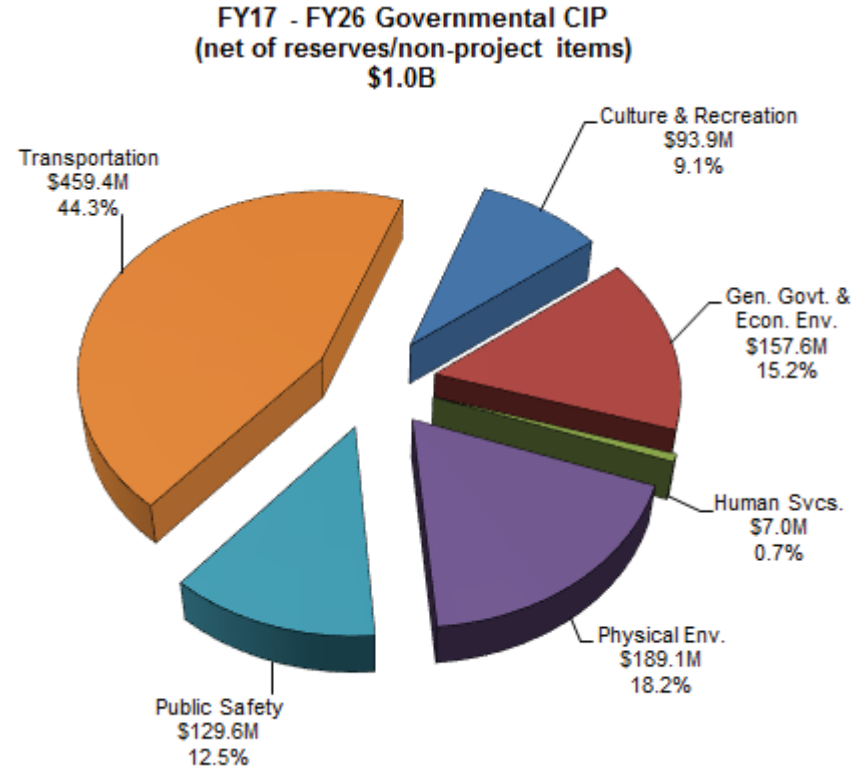
- Modify Terminal Access Roadway #001546A: \$6.7M
- Taxiway Rehab Phase II #000036A: \$10.2M
- Terminal Improvements Phase III #001544A: \$3.9M
- Installation of Checked Baggage System #002111A: \$2.8M

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

Physical Environment:

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

Public Safety:

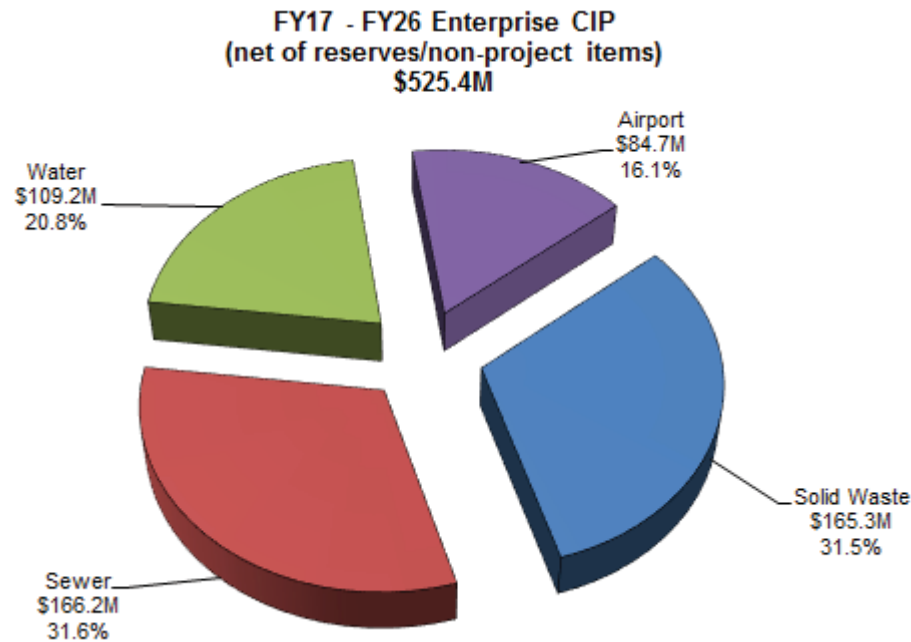
- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 - FY19: \$88.5M

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

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/>.

SECTIONS:

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



SECTION A

Summary of Changes



**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.

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

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.

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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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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.

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.

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

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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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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.

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.

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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 Sear 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.

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.

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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).

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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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Completed/Closed Projects

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

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.

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

Program: Local Streets/Collector Projects

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

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

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

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.

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.

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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.

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.

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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.

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.

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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.

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

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.

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.

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

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.

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.

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

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.

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.

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

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.

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.

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

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.



SECTION B

Summary of Capital Budget By Funding Source



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

GOVERNMENTAL FUNDS												
Revenue Source	Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<i>General Fund</i>	42,600	235,000	0	0	0	0	0	0	0	0	0	277,600
<i>Grant - Federal</i>	2,169,690	1,513,800	2,375,000	1,500,000	0	0	0	0	0	0	0	7,558,490
<i>Grant - Federal Pass Thru</i>	552,000	974,770	600,000	400,000	0	0	0	0	0	0	0	2,526,770
<i>Grant - Future</i>	500,000	7,469,000	11,696,000	4,202,500	3,594,000	1,600,800	3,475,000	5,081,500	584,000	1,596,500	15,000	39,814,300
<i>Grant - Local</i>	1,827,000	3,599,500	3,063,700	2,119,000	995,000	0	0	0	0	0	0	11,604,200
<i>Grant - State</i>	7,108,850	9,851,000	2,847,050	351,000	60,000	0	0	0	0	0	0	20,217,900
<i>Insurance Claim</i>	0	775,000	0	0	0	0	0	0	0	0	0	775,000
<i>Local Option Fuel Tax</i>	3,920,350	7,835,750	4,127,300	1,875,000	2,375,000	1,831,800	1,000,000	750,000	1,000,000	750,000	1,000,000	26,465,200
<i>MSTU - General Fund</i>	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<i>Penny for Pinellas</i>	68,767,890	215,265,450	143,845,800	108,539,500	36,770,750	4,840,000	5,040,000	4,350,000	4,000,000	0	0	591,419,390
<i>Private Contribution</i>	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<i>RESTORE Act Direct Component</i>	0	534,900	0	0	0	0	0	0	0	0	0	534,900
<i>STAR Center</i>	650,000	1,300,000	1,840,000	1,862,000	802,000	1,151,000	196,000	1,167,000	0	0	0	8,968,000
<i>Sale of Surplus Land</i>	800,000	800,000	0	0	0	0	0	0	0	0	0	1,600,000
<i>Surface Water Utility Fee</i>	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
<i>Tourist Development Tax</i>	1,067,000	7,064,000	9,731,000	904,000	477,500	837,500	3,811,000	5,423,500	933,000	430,500	412,000	31,091,000
<i>Unfunded</i>	0	0	0	0	46,135,250	78,510,000	81,135,000	51,420,000	48,995,000	46,275,000	37,675,000	390,145,250
<i>Vessel Registration Fees</i>	510,000	1,105,000	395,000	0	0	850,000	200,000	200,000	200,000	200,000	200,000	3,860,000
GOVERNMENTAL FUNDS 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
ENTERPRISE FUNDS												
Revenue Source	Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<i>Airport Funds</i>	1,158,500	2,967,000	2,118,800	4,100,500	5,874,400	0	0	0	0	0	0	16,219,200
<i>Grant - Federal</i>	13,619,400	13,266,200	7,984,500	11,409,000	3,654,000	3,600,000	0	720,000	0	0	0	54,253,100
<i>Grant - Future</i>	0	0	0	775,500	9,015,200	0	0	0	0	0	0	9,790,700
<i>Grant - State</i>	2,428,500	5,656,300	6,387,800	525,500	1,302,900	200,000	0	40,000	0	0	0	16,541,000
<i>Passenger Facilities Charges</i>	8,388,500	3,874,100	89,000	400,500	553,000	200,000	0	40,000	0	0	0	13,545,100
<i>Sewer Funds</i>	13,519,400	63,937,490	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	221,183,490
<i>Solid Waste Trust Funds</i>	65,897,800	141,727,420	28,880,000	3,984,400	15,781,400	3,189,400	7,194,400	7,201,400	3,201,400	3,201,400	3,083,400	283,342,420
<i>Water Funds</i>	11,306,800	58,394,010	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	161,869,010
ENTERPRISE FUNDS 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
GRAND TOTAL	207,384,280	551,295,690	268,087,950	189,566,000	164,809,000	121,774,100	124,870,000	98,408,000	79,103,000	76,661,000	66,543,000	1,948,502,020



SECTION C

Detail of Capital Budget By Funding Source



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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
GOVERNMENTAL FUNDS												
FUNDING SOURCE: General Fund												
Project: 002921A Land Acquisition for Stormwater Retention												
Fund: 1009	Community Developmnt Grnt	Center: 242210	Community Dev-Grants&Aids	Program: 1331	Community Vitality & Improvement							
		42,600	235,000	0	0	0	0	0	0	0	0	277,600
Total For Funding Source: General Fund												
		42,600	235,000	0	0	0	0	0	0	0	0	277,600
FUNDING SOURCE: Grant - Federal												
Project: 000156A Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
		115,000	0	0	0	0	0	0	0	0	0	115,000
Project: 000929A Ft De Soto Bay Pier Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
			0	500,000	500,000	0	0	0	0	0	0	1,000,000
Project: 001475A Bayside Health Clinic												
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog							
		1,719,690	0	0	0	0	0	0	0	0	0	1,719,690
Project: 001512A Park Blvd SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
		0	463,500	500,000	1,000,000	0	0	0	0	0	0	1,963,500
Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
		0	103,300	0	0	0	0	0	0	0	0	103,300
Project: 002102A Haines Bayshore Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
		260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,457,000
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
		75,000	125,000	0	0	0	0	0	0	0	0	200,000
Total For Funding Source: Grant - Federal												
		2,169,690	1,513,800	2,375,000	1,500,000	0	0	0	0	0	0	7,558,490
FUNDING SOURCE: Grant - Federal Pass Thru												
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
		552,000	200,000	0	0	0	0	0	0	0	0	752,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
			0	600,000	0	0	0	0	0	0	0	600,000
Project: 002686A Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
			0	174,770	600,000	400,000	0	0	0	0	0	1,174,770
Total For Funding Source: Grant - Federal Pass Thru												
			552,000	974,770	600,000	400,000	0	0	0	0	0	2,526,770
FUNDING SOURCE: Grant - Future												
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
			0	50,000	325,000	525,000	0	0	0	0	0	900,000
Project: 000086A Treasure Island Sand Sharing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	250,000	0	0	0	0	0	0	0	250,000
Project: 000219A Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			500,000	5,186,500	21,000	17,500	22,500	22,500	0	0	0	5,770,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
			0	0	0	100,000	100,000	0	0	0	0	200,000
Project: 001041A Sand Key Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	325,000	5,000,000	390,000	15,000	15,000	0	0	0	5,745,000
Project: 001514A Long Key Upham Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	112,500	1,100,000	1,500	1,500	0	0	0	0	1,217,000
Project: 001515A Treasure Island Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	520,000	2,000,000	5,000	5,000	0	0	0	0	2,535,000
Project: 001516A Sand Key Nourishment 2023												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	0	0	0	0	400,000	5,000,000	390,000	15,000	5,820,000

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

Current Year Estimate FY16			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Project: 002123A Roosevelt Channel 5 Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			0	700,000	750,000	726,000	0	0	0	0	0	0	2,176,000	
Project: 002124A Cross Bayou Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			0	0	1,300,000	1,300,000	0	0	0	0	0	0	2,600,000	
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			0	225,000	0	0	0	0	0	0	0	0	225,000	
Project: 002573A Long Key Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects									
			0	0	0	0	0	150,000	800,000	1,500	1,500	1,500	0	954,500
Project: 002574A Treasure Island Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects									
			0	0	0	0	0	150,000	2,200,000	5,000	5,000	5,000	0	2,365,000
Project: 002577A Honeymoon Island Future Nourishments														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects									
			0	0	0	112,500	1,575,000	75,000	75,000	75,000	187,500	1,575,000	0	3,675,000
Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	0	500,000	0	0	0	0	0	0	0	500,000	
Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	0	400,000	600,000	0	0	0	0	0	0	1,000,000	
Project: 002599A ATMS St Pete Downtown														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	50,000	100,000	375,000	1,125,000	350,000	0	0	0	0	2,000,000	
Project: 002600A ATMS 49th St - SR60 to 46th Ave N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	0	50,000	50,000	750,000	831,800	0	0	0	0	1,681,800	
Project: 002601A ATMS Phase 3 Expansion														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	50,000	150,000	0	0	0	0	0	0	0	200,000	
Total For Funding Source: Grant - Future			500,000	7,469,000	11,696,000	4,202,500	3,594,000	1,600,800	3,475,000	5,081,500	584,000	1,596,500	15,000	39,814,300

**Pinellas County Capital Improvement Program
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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
FUNDING SOURCE: Grant - Local												
Project: 000049A Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
			200,000	0	0	0	0	0	0	0	0	200,000
Project: 000055A Ft. Desoto Water Circulation Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
			668,000	0	0	0	0	0	0	0	0	668,000
Project: 000077A Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
			15,000	13,000	260,000	63,000	0	0	0	0	0	351,000
Project: 000080A Mobbly Bay Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
			19,000	15,000	15,000	0	0	0	0	0	0	49,000
Project: 000105A Antilles & Oakhurst Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
			900,000	197,500	0	0	0	0	0	0	0	1,097,500
Project: 000156A Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
			20,000	0	0	0	0	0	0	0	0	20,000
Project: 000157A Lake Seminole Sediment Removal												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
			5,000	3,010,000	2,496,200	1,805,000	995,000	0	0	0	0	8,311,200
Project: 000296A Regional Stormwater Quality												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
			0	364,000	292,500	251,000	0	0	0	0	0	907,500
Total For Funding Source: Grant - Local												
			1,827,000	3,599,500	3,063,700	2,119,000	995,000	0	0	0	0	11,604,200
FUNDING SOURCE: Grant - State												
Project: 000046A Long Key Upham Beach Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	2,500	0	0	0	0	0	0	0	2,500
Project: 000048A Treasure Island Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			5,000	5,000	0	0	0	0	0	0	0	10,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Project: 000150A Honeymoon Island Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			1,060,000	39,000	43,000	0	60,000	0	0	0	0	0	1,202,000
Project: 000156A Lake Seminole Alum Injection													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
			115,000	0	0	0	0	0	0	0	0	0	115,000
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
			300,000	1,458,450	0	0	0	0	0	0	0	0	1,758,450
Project: 000197A ATMS SR 580 / 584													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
			0	475,000	0	0	0	0	0	0	0	0	475,000
Project: 000198A ATMS SR 60 - Stage 2													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
			335,000	0	0	0	0	0	0	0	0	0	335,000
Project: 000219A Upham Beach Stabilization													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			10,000	0	0	0	0	0	0	0	0	0	10,000
Project: 000296A Regional Stormwater Quality													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
			0	490,000	293,000	251,000	0	0	0	0	0	0	1,034,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
			400,000	800,000	0	0	0	0	0	0	0	0	1,200,000
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
			1,720,350	500,000	0	0	0	0	0	0	0	0	2,220,350
Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
			140,000	0	0	0	0	0	0	0	0	0	140,000
Project: 001021A Belcher Road at Belleair Road Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
			355,000	350,000	0	0	0	0	0	0	0	0	705,000

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

		Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		55,000	1,000,000	227,300	0	0	0	0	0	0	0	0	1,282,300
Project: 001031A ATMS Gulf Boulevard													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		180,000	1,027,300	1,000,000	0	0	0	0	0	0	0	0	2,207,300
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	Program: 3020 Arterial Roads Projects										
		2,060,000	2,060,000	0	0	0	0	0	0	0	0	0	4,120,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3008 Coastal Management Projects										
		2,500	2,500	0	0	0	0	0	0	0	0	0	5,000
Project: 001473A ATMS US 19 North County - Beckett Way to Pasco County Line													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		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	Program: 3033 Advanced Traffic Management System										
		165,000	1,000,000	700,000	100,000	0	0	0	0	0	0	0	1,965,000
Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		50,000	125,000	0	0	0	0	0	0	0	0	0	175,000
Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		50,000	100,000	0	0	0	0	0	0	0	0	0	150,000
Project: 003000A East Lake Library Building Expansion													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
		0	416,250	583,750	0	0	0	0	0	0	0	0	1,000,000
Total For Funding Source: Grant - State		7,108,850	9,851,000	2,847,050	351,000	60,000	0	0	0	0	0	0	20,217,900
FUNDING SOURCE: Insurance Claim													
Project: 000336D Wall Springs Tower Replacement													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
		0	775,000	0	0	0	0	0	0	0	0	0	775,000
Total For Funding Source: Insurance Claim		0	775,000	0	0	0	0	0	0	0	0	0	775,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
FUNDING SOURCE: Local Option Fuel Tax												
Project: 000106A ATMS/ITS Countywide System Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	4,250,000
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			300,000	1,458,450	0	0	0	0	0	0	0	1,758,450
Project: 000197A ATMS SR 580 / 584												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			0	475,000	0	0	0	0	0	0	0	475,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			400,000	800,000	0	0	0	0	0	0	0	1,200,000
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			1,720,350	500,000	0	0	0	0	0	0	0	2,220,350
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			55,000	1,000,000	227,300	0	0	0	0	0	0	1,282,300
Project: 001031A ATMS Gulf Boulevard												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			180,000	1,027,300	1,000,000	0	0	0	0	0	0	2,207,300
Project: 001032A ATMS/ITS Regional Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			500,000	750,000	500,000	500,000	250,000	400,000	500,000	500,000	500,000	5,400,000
Project: 002156A ATMS CR 1 from SR 60 to Alderman Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			165,000	1,000,000	700,000	100,000	0	0	0	0	0	1,965,000
Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			50,000	125,000	500,000	0	0	0	0	0	0	675,000
Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			50,000	100,000	400,000	600,000	0	0	0	0	0	1,150,000

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

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002599A ATMS St Pete Downtown														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	50,000	100,000	375,000	1,125,000	350,000	0	0	0	0	0	2,000,000
Project: 002600A ATMS 49th St - SR60 to 46th Ave N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	0	50,000	50,000	750,000	831,800	0	0	0	0	0	1,681,800
Project: 002601A ATMS Phase 3 Expansion														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Total For Funding Source: Local Option Fuel Tax			3,920,350	7,835,750	4,127,300	1,875,000	2,375,000	1,831,800	1,000,000	750,000	1,000,000	750,000	1,000,000	26,465,200
FUNDING SOURCE: MSTU - General Fund														
Project: 001817A Municipal Services Taxing Unit - Paving														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3036	MSTU Paving Projects									
			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Total For Funding Source: MSTU - General Fund			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
FUNDING SOURCE: Penny for Pinellas														
Project: 000010A Government Facilities Remodel & Renovation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects									
			1,335,000	3,000,000	3,000,000	3,000,000	750,000	0	0	0	0	0	0	11,085,000
Project: 000039A Chesnut Park Boardwalk Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			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	Program: 3003	Countywide Parks Projects									
			50,000	150,000	150,000	150,000	0	0	0	0	0	0	0	500,000
Project: 000042A Ft. De Soto Park Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			380,000	150,000	150,000	150,000	0	0	0	0	0	0	0	830,000
Project: 000043A Taylor Park Shoreline Restoration														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	35,000	430,000	0	0	0	0	0	0	0	0	465,000

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000049A Fred Marquis Pinellas Trail Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects									
			220,000	390,000	0	95,000	21,250	0	0	0	0	0	0	726,250
Project: 000052A Countywide Park Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			200,000	590,000	300,000	100,000	20,000	0	0	0	0	0	0	1,210,000
Project: 000055A Ft. Desoto Water Circulation Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			535,000	0	0	0	0	0	0	0	0	0	0	535,000
Project: 000062A Wall Springs Park Coastal Addition I, II Development														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			160,000	2,400,000	1,216,000	0	0	0	0	0	0	0	0	3,776,000
Project: 000075A Pinewood Cultural Park Preservation Site														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects									
			20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Project: 000077A Habitat Restoration/Enhancement														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			15,000	113,000	460,000	63,000	0	0	0	0	0	0	0	651,000
Project: 000081A Environmental Lands Fencing														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			69,000	75,000	21,000	0	0	0	0	0	0	0	0	165,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			0	50,000	325,000	525,000	0	0	0	0	0	0	0	900,000
Project: 000087A 22nd Ave S - 58th St S to 34th St S														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
Project: 000093A 51st Terrace North Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			73,000	0	0	0	0	0	0	0	0	0	0	73,000
Project: 000097A 62nd Avenue N from 34th Street N to 49th Street N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000105A Antilles & Oakhurst Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			980,000	1,082,500	0	0	0	0	0	0	0	0	0	2,062,500
Project: 000108A Bear Creek Channel Improvements Phase II														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000125A Bridge Rehabilitation Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			500,000	500,000	500,000	500,000	110,000	0	0	0	0	0	0	2,110,000
Project: 000126A Bryan Dairy Rd @ Starkey Rd Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000130A Contingency Roadway & Right-of-Way Requirements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects									
			745,000	10,000	10,000	10,000	3,000	0	0	0	0	0	0	778,000
Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects									
			65,000	9,000	0	0	0	0	0	0	0	0	0	74,000
Project: 000144A General Sidewalk and ADA Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects									
			1,718,000	2,113,000	2,976,000	2,961,000	640,000	0	0	0	0	0	0	10,408,000
Project: 000146A Gulf Blvd Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects									
			3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120
Project: 000147A Haines Rd from 51st Avenue to 60th Avenue														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
Project: 000152A Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			200,000	1,100,000	550,000	0	0	0	0	0	0	0	0	1,850,000
Project: 000156A Lake Seminole Alum Injection														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects									
			250,000	3,000	0	0	0	0	0	0	0	0	0	253,000

**Pinellas County Capital Improvement Program
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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000157A Lake Seminole Sediment Removal														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects									
			5,000	3,010,000	2,496,200	1,805,000	995,000	0	0	0	0	0	0	8,311,200
Project: 000164A Lealman Area Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			30,000	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	Program: 3012	Flood Control Projects									
			100,000	125,000	1,750,000	0	0	0	0	0	0	0	0	1,975,000
Project: 000186A Pinellas/Duke Energy Trail Phase I														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects									
			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	Program: 3023	Pinellas Trail Projects									
			350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Project: 000189A Railroad Crossing Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3034	Railroad Crossing Projects									
			591,000	851,000	50,000	50,000	0	0	0	0	0	0	0	1,542,000
Project: 000192A Road Resurfacing & Rehabilitation Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation									
			7,500,000	8,200,000	8,200,000	7,500,000	225,000	0	0	0	0	0	0	31,625,000
Project: 000195A Traffic Safety Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			250,000	250,000	250,000	250,000	62,500	0	0	0	0	0	0	1,062,500
Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
Project: 000207A Stormwater Conveyance System Improvement Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects									
			2,750,000	2,087,500	1,787,500	2,750,000	750,000	0	0	0	0	0	0	10,125,000
Project: 000216A Underdrain Annual Contracts														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects									
			700,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,200,000

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000296A Regional Stormwater Quality														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects									
			278,400	704,800	507,500	505,000	114,000	0	0	0	0	0	0	2,109,700
Project: 000297A Gateway Expressway														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Project: 000333A CW Park Playground Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 000335A CW Restroom Facilities Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			200,000	638,000	0	0	0	0	0	0	0	0	0	838,000
Project: 000336A CW Boardwalks, Towers, & Docks														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000336D Wall Springs Tower Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			40,000	620,000	0	0	0	0	0	0	0	0	0	660,000
Project: 000337A CW Park Roof Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			240,000	143,000	150,000	150,000	0	0	0	0	0	0	0	683,000
Project: 000338A CW Park Roads & Parking Areas														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			1,130,000	1,520,000	0	0	0	0	0	0	0	0	0	2,650,000
Project: 000340A CW Park Sidewalk Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 000341A CW Park Utility Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			560,000	990,000	707,000	876,000	0	0	0	0	0	0	0	3,133,000
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			650,000	300,000	0	0	0	0	0	0	0	0	0	950,000

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		Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		100,000	30,000	100,000	0	0	0	0	0	0	0	0	230,000
Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		80,000	100,000	0	0	0	0	0	0	0	0	0	180,000
Project: 000855A EMERGENCY SHELTER Buildings Program													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3018 Emergency & Disaster Projects										
		977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Project: 000856A 1636 Jail Expansion & Court Improvements													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 000857A 315 Court Energy Reduction Measures													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects										
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000861A 315 Court St Roof Replacement													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects										
		787,800	0	400,000	0	0	0	0	0	0	0	0	1,187,800
Project: 000886A 315 Court St. Roof Replacement (Courts & Jails Portion)													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005 Judicial Facilities Projects										
		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	Program: 3005 Judicial Facilities Projects										
		0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Project: 000895A Detention Support Improvements													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Project: 000929A Ft De Soto Bay Pier Replacement													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
		100,000	270,000	740,000	2,230,000	0	0	0	0	0	0	0	3,340,000
Project: 000966A Countywide Road Improvement Program													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3022 Local Streets/Collector Projects										
		50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	200,000

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000967A Pinellas Trail Extension Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects									
			0	500,000	2,577,100	0	0	0	0	0	0	0	0	3,077,100
Project: 000969A Drainage Pond Compliance Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			251,000	299,500	299,500	299,500	100,000	0	0	0	0	0	0	1,249,500
Project: 000984A Friendship Trail Bridge Demolition														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3029	Friendship Trail Program									
			0	515,000	0	0	0	0	0	0	0	0	0	515,000
Project: 001005A Pinellas Trail Overpass Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects									
			830,000	280,000	20,000	0	0	0	0	0	0	0	0	1,130,000
Project: 001008A 4 Lakes Hammock Public Use Infrastructure														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			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	Program: 3021	Intersection Improvements Projects									
			200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Project: 001021A Belcher Road at Belleair Road Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			355,000	430,000	0	0	0	0	0	0	0	0	0	785,000
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			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	Program: 3021	Intersection Improvements Projects									
			160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects									
			552,000	200,000	0	0	0	0	0	0	0	0	0	752,000

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		Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
		730,000	1,020,000	0	0	0	0	0	0	0	0	0	1,750,000
Project: 001033A Bayside Bridge Rehabilitation													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		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	Program: 3031 Bridges-Repair & Improvement										
		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	Program: 3031 Bridges-Repair & Improvement										
		30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		400,000	400,000	0	100,000	100,000	0	0	0	0	0	0	1,000,000
Project: 001037A Beckett Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		250,000	1,150,000	800,000	50,000	50,000	0	0	0	0	0	0	2,300,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3020 Arterial Roads Projects										
		50,000	330,000	80,000	0	0	0	0	0	0	0	0	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	Program: 3020 Arterial Roads Projects										
		3,400,000	3,400,000	1,100,000	0	0	0	0	0	0	0	0	7,900,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005 Judicial Facilities Projects										
		450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001071A Affordable Housing Land Assembly Program													
Fund: 3001	Capital Projects	Center: 416100 CIP-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
Project: 001106A Jail Complex Entry Checkpoint Relocation													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		0	0	0	400,000	0	0	0	0	0	0	0	400,000

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001109A County Justice Center Judicial Consolidation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects									
			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: 001247A Reserves-Fund 3001														
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program									
			0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort Area														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
Project: 001549A CJC Window Sealing Upgrades														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects									
			500,000	200,000	600,000	0	0	0	0	0	0	0	0	1,300,000
Project: 001585A Education Center Display Renovation														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects									
			0	0	150,000	150,000	0	0	0	0	0	0	0	300,000
Project: 001616A Jail Elevator Modernization														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects									
			300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 001623A 501 Building Garage Renovation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects									
			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	Program: 3006	Other County Building Projects									
			120,000	0	0	0	0	0	0	0	0	0	0	120,000
Project: 001626A 545 Renovation, Floors 2, 3, & 4														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects									
			200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 001816A Radio Tower Replacement														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects									
			1,600,000	700,000	0	0	0	0	0	0	0	0	0	2,300,000
Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects									
			150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000

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		Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3022 Local Streets/Collector Projects										
		200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000
Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3020 Arterial Roads Projects										
		600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3012 Flood Control Projects										
		0	0	0	0	30,000	0	0	0	0	0	0	30,000
Project: 002121A Bee Branch Phase I													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3010 Channel Erosion Projects										
		100,000	280,000	600,000	0	0	0	0	0	0	0	0	980,000
Project: 002122A Sun Seair MHP Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3012 Flood Control Projects										
		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	Program: 3012 Flood Control Projects										
		127,200	900,000	750,000	726,000	0	0	0	0	0	0	0	2,503,200
Project: 002124A Cross Bayou Improvements													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3012 Flood Control Projects										
		400,000	700,000	1,560,000	1,460,000	0	0	0	0	0	0	0	4,120,000
Project: 002153A Fueling System Retrofits													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects										
		555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	0	4,508,000
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
		0	225,000	0	0	0	0	0	0	0	0	0	225,000
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
		0	100,000	700,000	0	0	0	0	0	0	0	0	800,000
Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3013 Storm Sewer Rehab Projects										
		100,000	350,000	700,000	0	0	0	0	0	0	0	0	1,150,000

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Current Year Estimate FY16			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
		30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
Project: 002299A 324 SFH BASEMENT UPGRADE													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005 Judicial Facilities Projects										
		510,000	0	0	0	0	0	0	0	0	0	0	510,000
Project: 002309A 49th St Replace Guard Shack & Towers													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		480,000	0	0	0	0	0	0	0	0	0	0	480,000
Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005 Judicial Facilities Projects										
		150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
		150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000
Project: 002572A Facility Environmental Enhancements													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects										
		55,000	0	0	0	0	0	0	0	0	0	0	55,000
Project: 002590A Detention Perimeter Gates Replacement													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		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	Program: 3017 Detention/Correction Projects										
		700,000	700,000	0	0	0	0	0	0	0	0	0	1,400,000
Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects										
		180,000	0	0	0	0	0	0	0	0	0	0	180,000
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3019 Other Public Safety Projects										
		0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3024 Road & Street Support Projects										
		0	4,300,000	0	0	0	0	0	0	0	0	0	4,300,000
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
		1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
Fund: 3001	Capital Projects	Center: 415100 CIP-Economic Environment	Program: 3037 Housing and Urban Development										
		2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002744A Renovation of HVAC Systems at Public Works Survey Building 16												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
			800,000	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	Program: 3006	Other County Building Projects							
			180,000	0	0	0	0	0	0	0	0	180,000
Project: 002880A Courts and Jail Projects												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
			0	0	0	7,300,000	0	0	0	0	0	7,300,000
Project: 002881A 315 Ct- 5th Floor Security Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
			200,000	0	0	0	0	0	0	0	0	200,000
Project: 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
			0	250,000	750,000	750,000	250,000	0	0	0	0	2,000,000
Project: 002995A Sheriff's Office New Vehicles												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
			0	5,000,000	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	Program: 3019	Other Public Safety Projects							
			0	300,000	0	0	0	0	0	0	0	300,000
Project: 002997A Medical Examiners Building connection to the CEP at PSC												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
			0	0	250,000	0	0	0	0	0	0	250,000
Project: 002998A High Point Community Recreation Facility												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
			0	250,000	0	0	0	0	0	0	0	250,000
Project: 003001A Lealman Area Projects												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
			0	650,000	1,850,000	2,000,000	0	0	0	0	0	4,500,000
Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
			0	4,500,000	0	0	0	0	0	0	0	4,500,000
Total For Funding Source: Penny for Pinellas												
			68,767,890	215,265,450	143,845,800	108,539,500	36,770,750	4,840,000	5,040,000	4,350,000	4,000,000	591,419,390

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
FUNDING SOURCE: Private Contribution												
Project: 002033A Turner Bungalow												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
			0	0	0	0	250,000	0	0	0	0	250,000
Total For Funding Source: Private Contribution			0	0	0	0	250,000	0	0	0	0	250,000
FUNDING SOURCE: RESTORE Act Direct Component												
Project: 003010A Ft. De Soto Park Dune Walkovers												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
			0	534,900	0	0	0	0	0	0	0	534,900
Total For Funding Source: RESTORE Act Direct Component			0	534,900	0	0	0	0	0	0	0	534,900
FUNDING SOURCE: STAR Center												
Project: 000906A 1060 Star Center AHU Replacement/Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
			0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	1,876,000
Project: 000907A 2318 Star Chiller												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
			0	0	0	0	0	800,000	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		Program: 3004	Industry Development						
			50,000	0	0	0	0	0	0	0	0	50,000
Project: 001074A Chiller #4												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
			0	0	0	0	0	0	800,000	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		Program: 3004	Industry Development						
			0	0	0	1,200,000	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		Program: 3004	Industry Development						
			0	0	750,000	0	0	0	0	0	0	750,000

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

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001629A Automatic Transfer Switches 11 through 15														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance											
				0	0	50,000	0	0	0	0	0	0	0	50,000
Project: 001630A Automatic Transfer Switches 16 through 20														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance											
				0	0	0	0	50,000	0	0	0	0	0	50,000
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	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	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	200,000
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	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	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	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	150,000
Project: 002593A STAR Center Roof Recoats - Phase 2														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance											
				0	0	95,000	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	450,000

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

Current Year Estimate FY16			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002884A STAR Center Roof Bldg 400													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development								
			0	50,000	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	Program: 3004	Industry Development								
			0	350,000	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	Program: 3004	Industry Development								
			0	675,000	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	Program: 3004	Industry Development								
			0	75,000	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	Program: 3004	Industry Development								
			0	75,000	0	0	0	0	0	0	0	0	75,000
Total For Funding Source: STAR Center			650,000	1,300,000	1,840,000	1,862,000	802,000	1,151,000	196,000	1,167,000	0	0	8,968,000
FUNDING SOURCE: Sale of Surplus Land													
Project: 000909A Space Plan Implementation													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
			800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Total For Funding Source: Sale of Surplus Land			800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
FUNDING SOURCE: Surface Water Utility Fee													
Project: 002625A Pipe Lining/Remove & Replace Surface Water													
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management	Program: 2205	Surface Water								
			2,500,000	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 Funding Source: Surface Water Utility Fee			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
FUNDING SOURCE: Tourist Development Tax													
Project: 000046A Long Key Upham Beach Nourishment 2014													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			2,000	4,500	0	0	0	0	0	0	0	0	6,500

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000048A Treasure Island Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			6,500	6,500	0	0	0	0	0	0	0	13,000
Project: 000051A Madeira Beach Groin Repair and Replace												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	0	0	71,000	0	0	0	0	0	71,000
Project: 000060A Beach Lighting												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	0	80,000	0	80,000	0	0	80,000	0	240,000
Project: 000061A Hurricane Pass Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			1,000	62,000	1,040,000	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	Program: 3008	Coastal Management Projects							
			0	256,000	0	0	0	0	0	0	0	256,000
Project: 000129A Coastal Research/Coordination												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			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	Program: 3008	Coastal Management Projects							
			50,000	170,000	154,000	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	Program: 3008	Coastal Management Projects							
			44,000	15,000	17,000	0	22,000	0	0	0	0	98,000
Project: 000219A Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			610,000	5,257,000	26,000	20,000	25,000	25,000	0	0	0	5,963,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			3,500	3,500	0	0	0	0	0	0	0	7,000
Project: 001041A Sand Key Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			50,000	355,000	5,010,000	392,000	17,000	17,000	0	0	0	5,841,000

**Pinellas County Capital Improvement Program
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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001514A Long Key Upham Nourishment 2018														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	113,500	1,102,000	2,500	2,500	2,500	0	0	0	0	1,223,000
Project: 001515A Treasure Island Nourishment 2018														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	521,000	2,002,000	6,000	6,000	6,000	0	0	0	0	2,541,000
Project: 001516A Sand Key Nourishment 2023														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	0	0	0	0	402,000	5,010,000	392,000	17,000	17,000	5,838,000
Project: 002573A Long Key Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	0	0	0	151,000	802,000	2,500	2,500	2,500	0	960,500
Project: 002574A Treasure Island Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	0	0	0	151,000	2,202,000	6,000	6,000	6,000	0	2,371,000
Project: 002577A Honeymoon Island Future Nourishments														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	0	0	37,500	30,000	30,000	30,000	77,500	30,000	0	265,000
Total For Funding Source: Tourist Development Tax				1,067,000	7,064,000	9,731,000	904,000	477,500	837,500	3,811,000	5,423,500	933,000	430,500	31,091,000
FUNDING SOURCE: Unfunded														
Project: 000010A Government Facilities Remodel & Renovation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	57,500,000
Project: 000040A Howard Park Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Project: 000042A Ft. De Soto Park Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Project: 000049A Fred Marquis Pinellas Trail Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	0	0	0	0	63,750	630,000	630,000	630,000	630,000	630,000	3,843,750

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

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000052A Countywide Park Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	60,000	500,000	500,000	500,000	500,000	500,000	500,000	3,060,000
Project: 000064A Wall Springs Coastal Add III, IV Development														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	0	2,300,000
Project: 000077A Habitat Restoration/Enhancement														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			0	0	0	0	530,000	530,000	530,000	630,000	630,000	630,000	630,000	4,110,000
Project: 000081A Environmental Lands Fencing														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000
Project: 000125A Bridge Rehabilitation Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	440,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,940,000
Project: 000130A Contingency Roadway & Right-of-Way Requirements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects									
			0	0	0	0	7,000	10,000	10,000	10,000	10,000	0	0	47,000
Project: 000144A General Sidewalk and ADA Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects									
			0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	11,205,000
Project: 000152A Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	5,700,000
Project: 000189A Railroad Crossing Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3034	Railroad Crossing Projects									
			0	0	0	0	300,000	250,000	250,000	250,000	250,000	250,000	250,000	1,800,000
Project: 000192A Road Resurfacing & Rehabilitation Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation									
			0	0	0	0	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	91,000,000
Project: 000195A Traffic Safety Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			0	0	0	0	187,500	0	0	0	0	0	0	187,500

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

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000207A Stormwater Conveyance System Improvement Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects									
			0	0	0	0	4,200,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	33,900,000
Project: 000216A Underdrain Annual Contracts														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects									
			0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Project: 000296A Regional Stormwater Quality														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects									
			0	0	0	0	342,000	0	0	0	0	0	0	342,000
Project: 000333A CW Park Playground Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Project: 000335A CW Restroom Facilities Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
Project: 000336A CW Boardwalks, Towers, & Docks														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,540,000
Project: 000337A CW Park Roof Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Project: 000338A CW Park Roads & Parking Areas														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
Project: 000340A CW Park Sidewalk Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Project: 000341A CW Park Utility Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	300,000	900,000	0	0	0	0	0	1,200,000

Pinellas County Capital Improvement Program
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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	300,000	900,000	0	0	0	0	0	1,200,000
Project: 000870A 315 Court Curtain Wall Rplcmt														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects									
			0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Project: 000965A Arterial Road Improvement Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			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: 000966A Countywide Road Improvement Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects									
			0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Project: 000968A Drainage Channel Dredging Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			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	Program: 3012	Flood Control Projects									
			0	0	0	0	380,000	480,000	480,000	480,000	480,000	480,000	480,000	3,260,000
Project: 000970A 1632 Creek Erosion Control Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			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: 001005A Pinellas Trail Overpass Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects									
			0	0	0	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Project: 001007A Brooker Creek Boardwalks & Trails														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects									
			0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	945,000	0	0	0	0	0	0	945,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	0	4,000,000	4,000,000	0	0	0	0	8,000,000

Pinellas County Capital Improvement Program
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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001037A Beckett Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	0	4,400,000	13,200,000	0	0	0	0	17,600,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	0	0	0	500,000	3,500,000	1,000,000	0	0	0	0	5,000,000
Project: 001585A Education Center Display Renovation														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects									
			0	0	0	0	0	0	2,000,000	2,000,000	0	0	0	4,000,000
Project: 002033A Turner Bungalow														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			0	0	0	0	250,000	0	0	0	0	0	0	250,000
Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			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	Program: 3020	Arterial Roads Projects									
			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	Program: 3020	Arterial Roads Projects									
			0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects									
			0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			0	0	0	0	1,070,000	1,100,000	0	0	0	0	0	2,170,000
Project: 002168A Environmental Lands Acquisition														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			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	Program: 3003	Countywide Parks Projects									
			0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
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
Project: 002171A Florida Botanical Gardens														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
			0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Project: 002576A Eldridge-Wilde Public Use														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
			0	0	0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
Total For Funding Source: Unfunded			0	0	0	0	46,135,250	78,510,000	81,135,000	51,420,000	48,995,000	46,275,000	37,675,000	390,145,250
FUNDING SOURCE: Vessel Registration Fees														
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
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
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 Funding Source: Vessel Registration Fees			510,000	1,105,000	395,000	0	0	850,000	200,000	200,000	200,000	200,000	200,000	3,860,000
GOVERNMENTAL FUNDS 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

ENTERPRISE FUNDS														
Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
FUNDING SOURCE: Airport Funds														
Project: 000031A 2134 New Maintenance Facility														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects											
			375,000	187,500	187,500	0	0	0	0	0	0	0	0	750,000

**Pinellas County Capital Improvement Program
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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			356,600	0	0	0	0	0	0	0	0	0	0	356,600
Project: 001065A AIRCO Site Development														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	125,000	749,900	0	0	0	0	0	0	874,900
Project: 001544A Terminal Improvements Phase III														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	588,200	0	0	0	0	0	0	0	0	0	588,200
Project: 001546A Modify Terminal Access Roadway														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000
Project: 002111A Installation of Checked Baggage System														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	141,300	131,300	0	0	0	0	0	0	0	0	272,600
Project: 002515A Remote Lot Expansion Phase II														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			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	Program: 2049	Airport Capital Projects Program									
			210,600	0	0	0	0	0	0	0	0	0	0	210,600
Project: 002811A Overflow Remote Lot Temporary Paving														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			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	Program: 2049	Airport Capital Projects Program									
			0	0	1,800,000	1,800,000	0	0	0	0	0	0	0	3,600,000
Project: 002878A Customs and Border Control Improvements														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 002879A Terminal Ramp Expansion Phase 1														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	775,500	3,724,500	0	0	0	0	0	0	4,500,000
Total For Funding Source: Airport Funds														
			1,158,500	2,967,000	2,118,800	4,100,500	5,874,400	0	0	0	0	0	0	16,219,200

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Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
FUNDING SOURCE: Grant - Federal														
Project: 000026A 2273 Taxiway Rehabilitation Phase 1														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			5,358,400	0	0	0	0	0	0	0	0	0	0	5,358,400
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			5,189,700	0	0	0	0	0	0	0	0	0	0	5,189,700
Project: 000034A 2133 Construct New GA Taxiways and Roads Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	405,000	3,429,000	0	0	0	0	0	0	3,834,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	567,000	5,184,000	0	0	0	0	0	0	0	5,751,000
Project: 000036A 2274 Taxiway Rehabilitation - Phase II														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			271,300	9,288,700	0	0	0	0	0	0	0	0	0	9,560,000
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	0	0	0	720,000	0	0	0	720,000
Project: 000316A 2279 Terminal Generator Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	225,000	0	0	0	0	0	0	225,000
Project: 001064A Relocate Airfield Electric Vault														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	0	2,250,000	0	0	0	0	0	2,250,000
Project: 001548A Airport Master Plan Update														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	675,000	675,000	0	0	0	0	0	0	0	0	1,350,000
Project: 001583A Security System Upgrades														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	180,000	1,620,000	0	0	0	0	0	0	0	1,800,000

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

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002111A Installation of Checked Baggage System														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			2,800,000	2,542,500	2,362,500	0	0	0	0	0	0	0	0	7,705,000
Project: 002877A Multi Level Airport Parking Garage														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	4,200,000	4,200,000	0	0	0	0	0	0	0	8,400,000
Project: 002878A Customs and Border Control Improvements														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	760,000	0	0	0	0	0	0	0	0	0	760,000
Total For Funding Source: Grant - Federal				13,619,400	13,266,200	7,984,500	11,409,000	3,654,000	3,600,000	0	720,000	0	0	54,253,100
FUNDING SOURCE: Grant - Future														
Project: 002879A Terminal Ramp Expansion Phase 1														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	775,500	9,015,200	0	0	0	0	0	0	9,790,700
Total For Funding Source: Grant - Future				0	0	0	775,500	9,015,200	0	0	0	0	0	9,790,700
FUNDING SOURCE: Grant - State														
Project: 000026A 2273 Taxiway Rehabilitation Phase 1														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			180,000	0	0	0	0	0	0	0	0	0	0	180,000
Project: 000031A 2134 New Maintenance Facility														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			375,000	187,500	187,500	0	0	0	0	0	0	0	0	750,000
Project: 000034A 2133 Construct New GA Taxiways and Roads Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	22,500	190,500	0	0	0	0	0	0	213,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	31,500	288,000	0	0	0	0	0	0	0	319,500

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Current Year Estimate FY16			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000036A 2274Taxiway Rehabilitation - Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	388,600	0	0	0	0	0	0	0	0	388,600
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	0	0	40,000	0	0	0	40,000
Project: 000316A 2279 Terminal Generator Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	75,000	0	0	0	0	0	75,000
Project: 000317A 2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	350,000	0	0	0	0	0	0	350,000
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			273,500	0	0	0	0	0	0	0	0	0	273,500
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	12,500	0	0	0	0	0	0	12,500
Project: 001064A Relocate Airfield Electric Vault													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	125,000	0	0	0	0	0	125,000
Project: 001065A AIRCO Site Development													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	125,000	749,900	0	0	0	0	0	874,900
Project: 001546A Modify Terminal Access Roadway													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			1,000,000	4,901,400	6,000,000	0	0	0	0	0	0	0	11,901,400
Project: 001548A Airport Master Plan Update													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	37,500	37,500	0	0	0	0	0	0	0	75,000
Project: 001583A Security System Upgrades													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	90,000	0	0	0	0	0	0	90,000

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Current Year Estimate FY16		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	Program: 2049	Airport Capital Projects Program							
			250,000	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	Program: 2049	Airport Capital Projects Program							
			0	141,300	131,300	0	0	0	0	0	0	272,600
Project: 002651A Airfield Pavement Improvements for Coast Guard												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			200,000	0	0	0	0	0	0	0	0	200,000
Total For Funding Source: Grant - State												
			2,428,500	5,656,300	6,387,800	525,500	1,302,900	200,000	0	40,000	0	16,541,000
FUNDING SOURCE: Passenger Facilities Charges												
Project: 000023A 1205 Airfield Drainage Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			500,000	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	Program: 2049	Airport Capital Projects Program							
			937,800	0	0	0	0	0	0	0	0	937,800
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			538,000	0	0	0	0	0	0	0	0	538,000
Project: 000034A 2133 Construct New GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			0	0	0	22,500	190,500	0	0	0	0	213,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			0	0	31,500	288,000	0	0	0	0	0	319,500
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			30,200	509,400	0	0	0	0	0	0	0	539,600
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
			0	0	0	0	0	40,000	0	0	0	40,000

**Pinellas County Capital Improvement Program
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Current Year Estimate FY16			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000316A 2279 Terminal Generator Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	75,000	0	0	0	0	0	75,000
Project: 000317A 2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	350,000	0	0	0	0	0	0	350,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	12,500	0	0	0	0	0	0	12,500
Project: 001064A Relocate Airfield Electric Vault													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	125,000	0	0	0	0	0	125,000
Project: 001544A Terminal Improvements Phase III													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			6,382,500	3,287,200	0	0	0	0	0	0	0	0	9,669,700
Project: 001548A Airport Master Plan Update													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	37,500	37,500	0	0	0	0	0	0	0	75,000
Project: 001583A Security System Upgrades													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	20,000	90,000	0	0	0	0	0	0	110,000
Project: 002878A Customs and Border Control Improvements													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	40,000	0	0	0	0	0	0	0	0	40,000
Total For Funding Source: Passenger Facilities Charges			8,388,500	3,874,100	89,000	400,500	553,000	200,000	0	40,000	0	0	13,545,100
FUNDING SOURCE: Sewer Funds													
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
			45,000	0	0	0	0	0	0	0	0	0	45,000
Project: 000744A MISCELLANEOUS IMPROVEMENTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
			150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000

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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		100,000	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	Program: 2421	Sewer							
		12,000	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	Program: 2421	Sewer							
		120,000	124,000	122,000	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	Program: 2421	Sewer							
		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	Program: 2421	Sewer							
		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	22,200,000
Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		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	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	Program: 2421	Sewer							
		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	Program: 2421	Sewer							
		257,000	70,000	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	Program: 2421	Sewer							
		143,700	56,600	55,500	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	Program: 2421	Sewer							
		143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Project: 001252A Sewer 4052 Reserves												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program							
		0	41,417,790	0	0	0	0	0	0	0	0	41,417,790
Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000

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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001502A Subaqueous Crossings - Madeira												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470 800,000	CIP Planning & Design 892,000	Program: 2421 0	Sewer 0	0	0	0	0	0	0	1,692,000
Project: 001503A Subaqueous Crossings - Indian Shores												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471 7,000	Construction Management 0	Program: 2421 0	Sewer 0	0	0	0	0	0	0	7,000
Project: 001517A Subaqueous Crossings (Boca Ciega)												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470 300,000	CIP Planning & Design 750,000	Program: 2421 5,500,000	Sewer 1,750,000	0	0	0	0	0	0	8,300,000
Project: 001814A Sanitary Sewer Manhole Rehab Project												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471 320,000	Construction Management 320,000	Program: 2421 320,000	Sewer 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 1,650,000	Construction Management 1,650,000	Program: 2421 1,650,000	Sewer 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 0	CIP Planning & Design 171,500	Program: 2421 1,592,500	Sewer 759,500	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 340,000	Construction Management 700,000	Program: 2421 600,000	Sewer 6,520,000	6,520,000	1,520,000	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 300,000	CIP Planning & Design 1,000,000	Program: 2421 0	Sewer 0	0	0	0	0	0	0	1,300,000
Project: 002166A Centrifuge Upgrade												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470 0	CIP Planning & Design 600,000	Program: 2421 600,000	Sewer 2,700,000	2,650,000	0	0	0	0	0	6,550,000
Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471 150,000	Construction Management 2,050,000	Program: 2421 1,120,000	Sewer 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 2,050,000	Construction Management 1,200,000	Program: 2421 0	Sewer 0	0	0	0	0	0	0	3,250,000

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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Project: 002246A Annual Water / Reclaimed Installation and Repair													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		100,000	100,000	100,000	100,000	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	Program: 2421	Sewer								
		550,000	640,000	320,000	200,000	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	Program: 2421	Sewer								
		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	16,510,000	
Project: 002748A Chemical Scrubber Odor Control System at South Cross Bayou													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	0	350,000	1,450,000	0	0	0	0	0	0	1,800,000	
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		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	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		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	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	4,500,000	
Project: 002938A South Cross Bayou Biosolids Process Train Improvements													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	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	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
Project: 002940A South Cross Bayou South Train Blower Improvements													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000
Project: 002941A South Cross Bayou High Service Pump Improvements													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000

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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Project: 002942A Pump Station 016 Odor Control Improvements													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		160,000	1,200,000	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	Program: 2421	Sewer								
		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	Program: 2421	Sewer								
		0	150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	0	6,300,000
Total For Funding Source: Sewer Funds		13,519,400	63,937,490	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	221,183,490
FUNDING SOURCE: Solid Waste Trust Funds													
Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		320,000	0	0	0	0	0	0	0	0	0	320,000	
Project: 000277A TOYTOWN IMPROVEMENT PHASE I AND PHASE II													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		2,500,000	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	Program: 2221	Landfill and Site Operations								
		1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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
Project: 000748A SIDE SLOPE CLOSURES													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		5,200,000	0	0	0	0	0	0	0	0	0	5,200,000	
Fund: 4023	Solid Waste Renew&Replace	Center: 432311	Landfill CIP	Program: 2224	Site Operational Programs								
		0	9,800,000	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: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		600,000	0	0	0	0	0	0	0	0	0	600,000	
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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	10,000,000	

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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		150,000	0	0	0	0	0	0	0	0	0	150,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2223	Waste Reduction							
		0	1,850,000	0	0	6,000,000	0	0	0	0	0	7,850,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
		0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		3,850,000	0	0	0	0	0	0	0	0	0	3,850,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
Project: 000853A Air Pollution Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	12,500,000	7,000,000	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: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		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	20,000,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		95,800	0	0	0	0	0	0	0	0	0	95,800
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
		0	36,400	36,000	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: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		2,600,000	0	0	0	0	0	0	0	0	0	2,600,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000

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Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		7,252,000	0	0	0	0	0	0	0	0	0	7,252,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	4,500,000	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	Program: 2224	Site Operational Programs							
		0	250,000	250,000	0	0	0	0	0	0	0	500,000
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
		0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Project: 001113A 2134 Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 001251A Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 1008	Reserves Program							
		0	52,190,020	0	0	0	0	0	0	0	0	52,190,020
Project: 001592A Refuse Receiving and Storage Areas TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	4,500,000	0	0	0	0	0	0	0	0	4,500,000
Project: 001593A Mechanical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	500,000	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: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		100,000	0	0	0	0	0	0	0	0	0	100,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
		0	910,000	0	0	0	0	0	0	0	0	910,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	34,000,000	18,000,000	0	0	0	0	0	0	0	52,000,000
Project: 002136A Turbine Generator TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		400,000	0	0	0	0	0	0	0	0	0	400,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002137A Instrumentation and Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	1,000,000	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	Program: 2224	Site Operational Programs							
		0	250,000	250,000	0	0	0	0	0	0	0	500,000
Project: 002423A Industrial Waste Treatment Facility Evaluation												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		350,000	0	0	0	0	0	0	0	0	0	350,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
		0	1,150,000	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: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		8,000,000	0	0	0	0	0	0	0	0	0	8,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	6,200,000	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	Program: 2224	Site Operational Programs							
		0	0	200,000	800,000	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	Program: 2224	Site Operational Programs							
		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470 100,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	0	100,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310 0	SW Site & Waste Reduction CIP 900,000	Program: 2223 0	Waste Reduction 0	0	0	0	0	0	0	900,000
Project: 002583A Mobile Scale												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470 150,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 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 100,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	0	100,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310 0	SW Site & Waste Reduction CIP 50,000	Program: 2224 0	Site Operational Programs 0	0	0	0	0	0	0	50,000
Project: 002585A Recycling Center Expansion Projects												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470 150,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	0	150,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310 0	SW Site & Waste Reduction CIP 100,000	Program: 2223 0	Waste Reduction 0	0	0	0	0	0	0	100,000
Project: 002586A Visitor Information Kiosks and Claw Monument												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470 70,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	0	70,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310 0	SW Site & Waste Reduction CIP 30,000	Program: 2223 0	Waste Reduction 0	0	0	0	0	0	0	30,000
Project: 002621A IWTF UPS Addition												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470 10,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	0	10,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310 0	SW Site & Waste Reduction CIP 740,000	Program: 2224 0	Site Operational Programs 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: 431470 35,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	0	35,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310 0	SW Site & Waste Reduction CIP 175,000	Program: 2224 0	Site Operational Programs 0	0	0	0	0	0	0	175,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		300,000	0	0	0	0	0	0	0	0	0	300,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	450,000	0	0	0	0	0	0	0	0	450,000
Total For Funding Source: Solid Waste Trust Funds												
		65,897,800	141,727,420	28,880,000	3,984,400	15,781,400	3,189,400	7,194,400	7,201,400	3,201,400	3,201,400	283,342,420
FUNDING SOURCE: Water Funds												
Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		200,000	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	Program: 2321	Water							
		200,000	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		50,000	0	0	0	0	0	0	0	0	0	50,000
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	Program: 2321	Water							
		200,000	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	Program: 2321	Water							
		750,000	500,000	0	0	0	0	0	0	0	0	1,250,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		750,000	0	0	0	0	0	0	0	0	0	750,000
Project: 000740A LOGAN STATION BOOSTER PUMP MODS												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		600,000	3,500,000	1,200,000	0	0	0	0	0	0	0	5,300,000
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 2321	Water							
		0	700,000	0	0	0	0	0	0	0	0	700,000
Project: 000744A MISCELLANEOUS IMPROVEMENTS												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,029,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		100,000	100,000	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	Program: 2321	Water							
		50,000	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	Program: 2321	Water							
		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	Program: 2321	Water							
		160,000	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	Program: 2321	Water							
		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
Project: 000815A Keller Plant Decommissioning & Operations Facility												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		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	Program: 2321	Water							
		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	Program: 2321	Water							
		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	Program: 2321	Water							
		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	Program: 2321	Water							
		95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Project: 001253A Water ImpFee 4036 Reserves												
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program							
		0	14,330	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	Program: 1008	Reserves Program							
		0	41,368,780	0	0	0	0	0	0	0	0	41,368,780

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		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	Program: 2321	Water								
		900,000	187,500	0	0	0	0	0	0	0	0	0	1,087,500
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		300,000	62,500	0	0	0	0	0	0	0	0	0	362,500
Project: 001521A Water Distribution System High Lines Program													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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	Program: 2321	Water								
		0	0	300,000	2,000,000	2,000,000	0	0	0	0	0	0	4,300,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		50,000	70,000	70,000	850,000	0	0	0	0	0	0	0	1,040,000
Project: 001523A FDOT US19 Northside to CR95													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		0	0	150,000	2,000,000	0	0	0	0	0	0	0	2,150,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		50,000	70,000	70,000	850,000	0	0	0	0	0	0	0	1,040,000
Project: 001525A Future Supply & Treatment Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	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
Project: 001528A Future Project Water													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	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
Project: 001589A Pass A Grille Improvements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		760,000	1,080,000	1,500,000	1,000,000	0	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	Center: 431471	Construction Management	Program: 2321	Water								
		0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	3,000,000
Project: 001601A Water Meter Replacement													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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	15,500,000

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

Current Year Estimate FY16			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001606A Transmission Mains Valve Program													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	0	2,600,000
Project: 001607A Subaqueous Evaluation													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		0	0	400,000	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	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		0	178,500	1,657,500	790,500	0	0	0	0	0	0	0	2,626,500
Project: 002150A Gulf Beach Pump Station Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		0	0	100,000	100,000	700,000	1,100,000	0	0	0	0	0	2,000,000
Project: 002151A Capri Isle Pump Station Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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	Program: 2321	Water								
		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	Program: 2321	Water								
		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	Program: 2321	Water								
		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
Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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	Program: 2321	Water								
		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	Program: 2321	Water								
		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	Program: 2321	Water								
		150,000	400,000	0	0	0	0	0	0	0	0	0	550,000

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

Current Year Estimate FY16		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
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	Program: 2321	Water							
		75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
Total For Funding Source: Water Funds												
		11,306,800	58,394,010	16,975,500	17,626,900	11,319,400	8,714,400	7,604,400	7,510,400	7,510,400	7,453,400	161,869,010
ENTERPRISE FUNDS 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	776,744,020
TOTAL ALL FUNDS:												
		207,384,280	551,295,690	268,087,950	189,566,000	164,809,000	121,774,100	124,870,000	98,408,000	79,103,000	76,661,000	1,948,502,020

SECTION D

Summary Budget Report By Function/Program



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

Funds: Governmental

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Culture and Recreation											
1331 Community Vitality & Improvement	125,000	0	0	0	0	0	0	0	0	0	125,000
3002 Boat Ramp Projects	1,105,000	395,000	0	0	850,000	200,000	200,000	200,000	200,000	200,000	3,350,000
3003 Countywide Parks Projects	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	82,259,900
3009 Environmental Conservation Projects	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
3023 Pinellas Trail Projects	670,000	20,000	95,000	335,000	1,630,000	880,000	880,000	880,000	880,000	880,000	7,150,000
Total for Function: Culture and Recreation	12,492,150	6,731,750	4,251,000	9,760,000	13,925,000	10,300,000	9,050,000	8,625,000	8,625,000	10,125,000	93,884,900
Function: Economic Environment											
1904 Economic Development Authority	75,000	460,000	275,000	50,000	75,000	75,000	0	0	0	0	1,010,000
3004 Industry Development	1,225,000	1,380,000	1,587,000	752,000	1,076,000	121,000	1,167,000	0	0	0	7,308,000
Total for Function: Economic Environment	1,300,000	1,840,000	1,862,000	802,000	1,151,000	196,000	1,167,000	0	0	0	8,318,000
Function: General Government Services											
3005 Judicial Facilities Projects	5,650,000	28,950,000	22,900,000	17,000,000	0	0	0	0	0	0	74,500,000
3006 Other County Building Projects	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	74,753,000
Total for Function: General Government Services	11,883,000	33,681,000	26,589,000	25,250,000	10,925,000	10,925,000	10,000,000	10,000,000	10,000,000	0	149,253,000
Function: Human Services											
3007 Affordable Housing Land Assembly	7,000,000	0	0	0	0	0	0	0	0	0	7,000,000
Total for Function: Human Services	7,000,000	0	0	0	0	0	0	0	0	0	7,000,000
Function: Non-Project Items											
1008 Reserves Program	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Total for Function: Non-Project Items	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Function: Physical Environment											
1331 Community Vitality & Improvement	235,000	0	0	0	0	0	0	0	0	0	235,000
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	25,000,000
3008 Coastal Management Projects	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	58,007,500
3009 Environmental Conservation Projects	728,000	1,868,000	1,176,000	630,000	630,000	630,000	730,000	730,000	730,000	630,000	8,482,000
3010 Channel Erosion Projects	289,000	600,000	0	0	0	0	0	0	0	0	889,000
3012 Flood Control Projects	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	28,835,500
3013 Storm Sewer Rehab Projects	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	42,325,000
3014 Surface Water Quality Projects	7,581,800	6,085,400	4,617,000	2,446,000	0	0	0	0	0	0	20,730,200
3016 Extension/Botanical Gardens Projects	244,000	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,544,000
Total for Function: Physical Environment	31,526,800	37,995,400	17,135,000	15,232,500	12,246,500	19,176,000	22,495,000	11,507,000	11,717,000	10,017,000	189,048,200

Function: Public Safety											
3017 Detention/Correction Projects	44,000,000	35,000,000	11,900,000	7,300,000	0	0	0	0	0	0	98,200,000
3018 Emergency & Disaster Projects	689,400	0	0	0	0	0	0	0	0	0	689,400
3019 Other Public Safety Projects	10,500,000	0	20,200,000	0	0	0	0	0	0	0	30,700,000
Total for Function: Public Safety	55,189,400	35,000,000	32,100,000	7,300,000	0	0	0	0	0	0	129,589,400
Function: Transportation											
1331 Community Vitality & Improvement	103,300	0	0	0	0	0	0	0	0	0	103,300
3020 Arterial Roads Projects	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	129,170,000
3021 Intersection Improvements Projects	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	17,045,830
3022 Local Streets/Collector Projects	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	20,370,000
3023 Pinellas Trail Projects	3,100,000	4,177,100	0	0	0	0	0	0	0	0	7,277,100
3024 Road & Street Support Projects	16,302,630	7,010,000	7,010,000	10,000	10,000	10,000	10,000	10,000	0	0	30,372,630
3026 Sidewalks Projects	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	33,170,270
3029 Friendship Trail Program	515,000	0	0	0	0	0	0	0	0	0	515,000
3031 Bridges-Repair & Improvement	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	52,020,000
3032 Road Resurfacing & Rehabilitation	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	115,125,000
3033 Advanced Traffic Management System	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	36,439,700
3034 Railroad Crossing Projects	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	2,751,000
3035 Roadway Underdrain Projects	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	8,500,000
3036 MSTU Paving Projects	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Total for Function: Transportation	97,842,530	68,422,700	42,966,000	36,265,000	54,523,600	57,410,000	28,830,000	28,730,000	22,060,000	22,310,000	459,359,830
Governmental Funds Total:	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	1,080,692,620

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

Funds: Enterprise

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Non-Project Items											
1008 Reserves Program	134,990,920	0	0	0	0	0	0	0	0	0	134,990,920
Total for Function: Non-Project Items	134,990,920	0	0	0	0	0	0	0	0	0	134,990,920
Function: Physical Environment											
2223 Recycling & Education Programs	2,880,000	0	0	6,000,000	0	0	0	0	0	0	8,880,000
2224 Site Operational Programs	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
2321 Water	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	109,179,100
2421 Sewer	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	166,246,300
Total for Function: Physical Environment	129,068,000	67,837,000	47,452,000	49,800,000	25,003,000	26,863,000	26,066,000	20,241,000	24,259,000	24,091,000	440,680,000
Function: Transportation											
2049 Airport Capital Projects Program	25,763,600	16,580,100	17,211,000	20,399,500	4,000,000	0	800,000	0	0	0	84,754,200
Total for Function: Transportation	25,763,600	16,580,100	17,211,000	20,399,500	4,000,000	0	800,000	0	0	0	84,754,200
Enterprise Funds Total:	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	660,425,120



SECTION E

Detailed Budget Report By Function/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
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
Function: Culture and Recreation Program: 3003 Countywide Parks Projects											
Project: 000039A Chesnut Park Boardwalk Replacement											

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	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 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	150,000	850,000	0	0	0	0	0	1,000,000
Total For Project: 002171A Florida Botanical Gardens		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	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	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	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	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	534,900
Total For Function: Culture and Recreation		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	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 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	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	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	200,000
Total For Function: Economic Environment		0	75,000	460,000	275,000	50,000	75,000	75,000	0	0	0	1,010,000
				Program: 1904	Economic Development Authority							
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	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	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	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	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	1,200,000	0	0	0	0	0	0	0	0	1,200,000
Total For Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay		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	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	115,000	0	0	0	0	0	0	0	0	115,000
Total For Project: 002145A Roof Areas 36, 38 & 39		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	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	287,000	0	0	0	0	0	0	0	287,000
Total For Project: 002148A Roof Buildings 200 & 500		0	0	287,000	0	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	150,000
Project: 002593A STAR Center Roof Recoats - Phase 2												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		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	450,000
Total For Project: 002594A STAR Center AHU Replacements-Phase I												
	450,000	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	50,000
Total For Project: 002884A STAR Center Roof Bldg 400												
	0	50,000	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	350,000
Total For Project: 002885A STAR Center Roof Recoat Phase 3												
	0	350,000	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	675,000
Total For Project: 002887A STAR Center Phase 3 AHU Replacement												
	0	675,000	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	75,000
Total For Project: 002888A STAR Center Elevator #1 Upgrade												
	0	75,000	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	75,000
Total For Project: 002889A STAR Center Elevator #2 Upgrade												
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total For Function: Economic Environment												
	650,000	1,225,000	1,380,000	1,587,000	752,000	1,076,000	121,000	1,167,000	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 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
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
Project: 000861A	315 Court St Roof Replacement										
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		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	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	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	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	9,000
Total For Project: 000046A Long Key Upham Beach Nourishment 2014	2,000	7,000	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	23,000
Total For Project: 000048A Treasure Island Nourishment 2014	11,500	11,500	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	71,000
Total For Project: 000051A Madeira Beach Groin Repair and Replace	0	0	0	71,000	0	0	0	0	0	0	71,000
Project: 000060A Beach Lighting											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	0	0	80,000	0	80,000	0	0	80,000	0	0	240,000
Total For Project: 000060A Beach Lighting	0	0	80,000	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	20,000	1,123,000

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: 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										

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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	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	980,000
Total For Project: 002121A		Bee Branch Phase I										
100,000	280,000	600,000	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	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	73,000
Total For Project: 000093A		51st Terrace North Drainage Improvements										
73,000	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	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	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	20,000
Total For Project: 000108A		Bear Creek Channel Improvements Phase II										
20,000	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	30,000
Total For Project: 000164A		Lealman Area Drainage Improvements										
30,000	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	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
Project: 001106A Jail Complex Entry Checkpoint Relocation											

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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

Project: 000855A EMERGENCY SHELTER Buildings 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
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
Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II											

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
Project: 001021A	Belcher Road at Belleair Road Intersection 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
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 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
Project: 000967A	Pinellas Trail Extension 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
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
Project: 003001A	Lealman Area 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: 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	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	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	0	450,000
Total For Project: 001033A	Bayside Bridge Rehabilitation											
300,000	150,000	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	950,000
Total For Project: 000197A ATMS SR 580 / 584											
0	950,000	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	335,000
Total For Project: 000198A ATMS SR 60 - Stage 2											
335,000	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	3,930,000
Project: 002597A	ATMS Alt US 19 North - SR60 to Pasco County Line											

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	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	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	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	7,150,000
Total For Project: 001817A	Municipal Services Taxing Unit - Paving										
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Total For Function: Transportation	Program: 3036	MSTU Paving Projects									
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
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	52,190,020
Total For Project: 001251A Solid Waste 4023 Reserves	0	52,190,020	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	41,417,790
Total For Project: 001252A Sewer 4052 Reserves	0	41,417,790	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	14,330
Total For Project: 001253A Water ImpFee 4036 Reserves	0	14,330	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	41,368,780
Total For Project: 001254A Water 4034 Reserves	0	41,368,780	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	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	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	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	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: 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	Center: 431470	CIP Planning & Design									
70,000	0	0	0	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	0	70,000
Total For Function: Physical Environment	Program: 2221	Landfill and Site Operations									
10,020,000	0	0	0	0	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	Center: 431470	CIP Planning & Design									
320,000	0	0	0	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	0	320,000
Project: 000850A TURBINE GENERATOR ROTOR											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
3,850,000	0	0	0	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	0	3,850,000
Project: 000853A Air Pollution Controls TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
4,000,000	0	0	0	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	0	4,000,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK											
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: 000854A	WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK										
2,000,000	0	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	Center: 431470	CIP Planning & Design									
95,800	0	0	0	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	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 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	Program: 2222	Waste-to-Energy									
55,877,800	0	0	0	0	0	0	0	0	0	0	55,877,800

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
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	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	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	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	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	100,000
Total For Project: 002585A Recycling Center Expansion Projects	0	100,000	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	30,000
Total For Project: 002586A Visitor Information Kiosks and Claw Monument	0	30,000	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	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	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	47,000	47,000	47,000	47,000	47,000	1,451,000
Project: 000748A SIDE SLOPE CLOSURES											
Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP											

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									
	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	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	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	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									
	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									
	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	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	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	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	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	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	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	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	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 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	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	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	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	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	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	50,000	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

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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	200,000	Center: 431470 0	CIP Planning & Design 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	200,000
Project: 000657A Bulk Sodium Hypochlorite Conversion Project											
Fund: 4034 Water Renewal&Replacement	750,000	Center: 431470 500,000	CIP Planning & Design 0	0	0	0	0	0	0	0	1,250,000
Fund: 4034 Water Renewal&Replacement	750,000	Center: 431471 0	Construction Management 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	2,000,000
Project: 000740A LOGAN STATION BOOSTER PUMP MODS											
Fund: 4034 Water Renewal&Replacement	600,000	Center: 431470 3,500,000	CIP Planning & Design 1,200,000	0	0	0	0	0	0	0	5,300,000
Fund: 4036 Water Impact Fees Fund	0	Center: 431450 700,000	Impact Fees 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	6,000,000
Project: 000744A MISCELLANEOUS IMPROVEMENTS											
Fund: 4034 Water Renewal&Replacement	104,000	Center: 431470 88,000	CIP Planning & Design 86,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	1,029,000
Fund: 4034 Water Renewal&Replacement	190,000	Center: 431471 100,000	Construction Management 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	2,219,000
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES											
Fund: 4034 Water Renewal&Replacement	100,000	Center: 431470 100,000	CIP Planning & Design 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	200,000
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION											
Fund: 4034 Water Renewal&Replacement	50,000	Center: 431470 0	CIP Planning & Design 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	50,000
Project: 000782A ADMIN WINDOW REPLACEMENT											
Fund: 4034 Water Renewal&Replacement	27,000	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	27,000

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: 000782A ADMIN WINDOW REPLACEMENT											
27,000	0	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	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	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	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	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	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	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	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	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	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	400,000
Total For Project: 001044A North Booster Hydraulic Upgrades											
400,000	0	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	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	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	1,353,000

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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	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	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	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	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	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	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	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	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	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	Center: 431471	Construction Management									
	760,000	1,080,000	1,500,000	1,000,000	0	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	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	Center: 431471	Construction Management									
	0	1,500,000	1,500,000	0	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	0	3,000,000
Project: 001601A	Water Meter Replacement											
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	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	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	1,500,000	15,500,000
Project: 001606A	Transmission Mains Valve Program											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	200,000	300,000	1,100,000	1,000,000	0	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	0	2,600,000
Project: 001607A	Subaqueous Evaluation											
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	0	400,000	400,000	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	400,000	3,600,000
Project: 002149A	Water & Sewer Operations Center											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	178,500	1,657,500	790,500	0	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	0	2,626,500
Project: 002150A	Gulf Beach Pump Station Upgrades											
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	0	100,000	100,000	700,000	1,100,000	0	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	0	2,000,000
Project: 002151A	Capri Isle Pump Station Upgrades											
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
	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	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	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	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	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	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	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	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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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	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	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	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	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	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	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	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								

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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		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		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)		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	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	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	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		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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Funds: Enterprise

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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	1,800,000

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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		Center: 431471	Construction Management								
	50,000	200,000	0	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	0	250,000
Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	1,375,000	0	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	0	1,375,000
Project: 002937A South Cross Bayou Aeration Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	200,000	2,150,000	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	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		Center: 431470	CIP Planning & Design								
	0	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	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		Center: 431470	CIP Planning & Design								
	0	0	0	200,000	1,800,000	0	100,000	900,000	0	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	0	3,000,000
Project: 002940A South Cross Bayou South Train Blower Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	0	0	200,000	1,350,000	180,000	0	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	0	1,730,000
Project: 002941A South Cross Bayou High Service Pump Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	0	0	150,000	1,535,000	365,000	0	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	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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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	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	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	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	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	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								

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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	2274 Taxiway 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 2274 Taxiway 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

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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	0	630,100
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Total For Project: 001063A		Air Rescue and Fire Fighting (ARFF) Building										
	0	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	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Total For Project: 001064A		Relocate Airfield Electric Vault										
	0	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									
	0	0	0	250,000	1,499,800	0	0	0	0	0	0	1,749,800
Total For Project: 001065A		AIRCO Site Development										
	0	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									
	6,382,500	3,875,400	0	0	0	0	0	0	0	0	0	10,257,900
Total For Project: 001544A		Terminal Improvements Phase III										
	6,382,500	3,875,400	0	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									
	1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	0	13,701,400
Total For Project: 001546A		Modify Terminal Access Roadway										
	1,000,000	6,701,400	6,000,000	0	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	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 001548A		Airport Master Plan Update										
	0	750,000	750,000	0	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	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000
Total For Project: 001583A		Security System Upgrades										
	0	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000

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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									

Funds: Enterprise

E-62

CULTURE & RECREATION

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Libraries

Project: 003000A East Lake Library Building Expansion

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design	0	116,250	0	0	0	0	0	0	0	0	116,250
030.1	Construction	0	300,000	583,750	0	0	0	0	0	0	0	883,750
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		0	416,250	583,750	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	1,000,000
Funding Source:												
	Grant - State	0	416,250	583,750	0	0	0	0	0	0	0	1,000,000
Funding Total:		0	416,250	583,750	0	0	0	0	0	0	0	1,000,000

Project Description: East Lake Library building expansion of approximately 2500 sq. ft.

Project Classifications:

Commission District, At-Large District 2 - Pat Gerard
Commission District, Single Member District 4 - Dave Eggers

Fund Type: Governmental

	Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation
Activity: Other Culture & Recreation

Project: 003010A Ft. De Soto Park Dune Walkovers[illegible]

Project Description: Design, permit and construct dune walkovers along a stretch of beach at Ft. De Soto Park, from the Gulf Pier parking lot northward to the North Beach parking lots. The walkovers will serve to minimize human impacts thus serving to protect.

Project Classifications:

Location	Gulf Beaches
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Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000039A Chesnut Park Boardwalk Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	30,000	80,000	30,000	0	0	0	0	0	0	0	140,000
030.1	Construction-Penny	0	930,000	660,000	0	0	0	0	0	0	0	1,590,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		30,000	1,010,000	690,000	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	1,730,000
Funding Source:												
	Penny for Pinellas	30,000	1,010,000	690,000	0	0	0	0	0	0	0	1,730,000
Funding Total:		30,000	1,010,000	690,000	0	0	0	0	0	0	0	1,730,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000040A Howard Park Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other-Penny	50,000	150,000	150,000	150,000	0	0	0	0	0	0	0	500,000
110.3	Other- Penny Unfunde	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
	Penny for Pinellas	50,000	150,000	150,000	150,000	0	0	0	0	0	0	0	500,000
Funding Total:		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 Description: Howard Park parking fee implementation, park improvements and enhancements.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000042A Ft. De Soto Park Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other- Penny	380,000	150,000	150,000	150,000	0	0	0	0	0	0	0	830,000
110.3	Other- Penny Unfunde	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
	Penny for Pinellas	380,000	150,000	150,000	150,000	0	0	0	0	0	0	0	830,000
Funding Total:		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 Description: Ft. De Soto Park parking fee implementation, park enhancements and improvements.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000043A Taylor Park Shoreline Restoration

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	0	35,000	20,000	0	0	0	0	0	0	0	55,000
030.1	Construction-Penny	0	0	410,000	0	0	0	0	0	0	0	410,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		0	35,000	430,000	0	0	0	0	0	0	0	465,000
Total for Project: 000043A		<i>Taylor Park Shoreline Restoration</i>										
		0	35,000	430,000	0	0	0	0	0	0	0	465,000
Funding Source:												
	Penny for Pinellas	0	35,000	430,000	0	0	0	0	0	0	0	465,000
Funding Total:		0	35,000	430,000	0	0	0	0	0	0	0	465,000

Project Description: Replace approximately 1140 ft of seawall east to west along 8th Avenue, Largo.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000049A Fred Marquis Pinellas Trail Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	20,000	40,000	0	20,000	2,500	0	0	0	0	0	0	82,500
020.5	Design-Unfunded Penn	0	0	0	0	7,500	30,000	30,000	30,000	30,000	30,000	30,000	187,500
030.1	Construction-Penny	200,000	350,000	0	75,000	18,750	0	0	0	0	0	0	643,750
030.2	Construction-Grant	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.5	Construct-Penny Un	0	0	0	0	56,250	600,000	600,000	600,000	600,000	600,000	600,000	3,656,250

Project Total for : Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
	420,000	390,000	0	95,000	85,000	630,000	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
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Funding Source:

Unfunded	0	0	0	0	63,750	630,000	630,000	630,000	630,000	630,000	630,000	630,000	3,843,750
Grant - Local	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Penny for Pinellas	220,000	390,000	0	95,000	21,250	0	0	0	0	0	0	0	726,250

Funding Total:	420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
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Project Description: Countywide improvements to the Fred Marquis Pinellas Trail.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000050A Sutherland Bayou Boat Ramp Driveway Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
020.5	Design-Vessel RegFee	110,000	30,000	0	0	0	0	0	0	0	0	140,000
030.5	Constr-Vessel RegFee	300,000	375,000	0	0	0	650,000	0	0	0	0	1,325,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>						
		410,000	405,000	0	0	0	650,000	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	1,465,000
Funding Source:												
	Vessel Registration Fees	410,000	405,000	0	0	0	650,000	0	0	0	0	1,465,000
Funding Total:		410,000	405,000	0	0	0	650,000	0	0	0	0	1,465,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000052A Countywide Park Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other-Penny	200,000	590,000	300,000	100,000	20,000	0	0	0	0	0	0	1,210,000
110.3	Other-Penny Unfunded	0	0	0	0	60,000	500,000	500,000	500,000	500,000	500,000	500,000	3,060,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	60,000	500,000	500,000	500,000	500,000	500,000	500,000	3,060,000
	Penny for Pinellas	200,000	590,000	300,000	100,000	20,000	0	0	0	0	0	0	1,210,000
Funding Total:		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 Description: Countywide Park program for improvements and renovations to existing facilities and structures.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000055A Ft. Desoto Water Circulation Infrastructure

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	80,000	0	0	0	0	0	0	0	0	0	80,000
030.1	Construction-Penny	455,000	0	0	0	0	0	0	0	0	0	455,000
030.2	Construction-LoGrant	668,000	0	0	0	0	0	0	0	0	0	668,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		1,203,000	0	0	0	0	0	0	0	0	0	1,203,000
Total for Project: 000055A		<i>Ft. Desoto Water Circulation Infrastructure</i>										
		1,203,000	0	0	0	0	0	0	0	0	0	1,203,000
Funding Source:												
	Grant - Local	668,000	0	0	0	0	0	0	0	0	0	668,000
	Penny for Pinellas	535,000	0	0	0	0	0	0	0	0	0	535,000
Funding Total:		1,203,000	0	0	0	0	0	0	0	0	0	1,203,000

Project Description: Project includes grant match for design & construction of water circulation bridge.

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000058A Belleair Causeway Park Infrastructure Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
020.6	Design-VesselRegFees	50,000	25,000	0	0	0	0	0	0	0	0	75,000
030.6	Constr-VesselRegFee	0	300,000	0	0	0	0	0	0	0	0	300,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>						
		50,000	325,000	0	0	0	0	0	0	0	0	375,000
Total for Project: 000058A		<i>Belleair Causeway Park Infrastructure Improvements</i>										
		50,000	325,000	0	0	0	0	0	0	0	0	375,000
Funding Source:												
	Vessel Registration Fees	50,000	325,000	0	0	0	0	0	0	0	0	375,000
Funding Total:		50,000	325,000	0	0	0	0	0	0	0	0	375,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000062A Wall Springs Park Coastal Addition I, II Development

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	160,000	100,000	50,000	0	0	0	0	0	0	0	310,000
030.1	Construction-Penny	0	2,300,000	1,166,000	0	0	0	0	0	0	0	3,466,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		160,000	2,400,000	1,216,000	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	3,776,000
Funding Source:												
	Penny for Pinellas	160,000	2,400,000	1,216,000	0	0	0	0	0	0	0	3,776,000
Funding Total:		160,000	2,400,000	1,216,000	0	0	0	0	0	0	0	3,776,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000064A Wall Springs Coastal Add III, IV Development

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.3	Design-Penny Unfunde	0	0	0	0	300,000	0	0	0	0	0	300,000
030.3	Construct-Penny Unfu	0	0	0	0	0	1,000,000	1,000,000	0	0	0	2,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
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	2,300,000
Funding Source:												
	Unfunded	0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
Funding Total:		0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000333A CW Park Playground Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	300,000	0	0	0	0	0	0	0	0	0	0	300,000
030.3	Construct-Penny Unfu	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
Unfunded		0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Penny for Pinellas		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Funding Total:		300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000335A CW Restroom Facilities Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	200,000	638,000	0	0	0	0	0	0	0	0	0	838,000
030.3	Constr- Penny Unfund	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
	Penny for Pinellas	200,000	638,000	0	0	0	0	0	0	0	0	0	838,000
Funding Total:		200,000	638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,638,000

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000336A CW Boardwalks, Towers, & Docks

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	70,000	0	0	0	0	0	0	0	0	0	0	70,000
030.1	Constr Costs-Penny	930,000	0	0	0	0	0	0	0	0	0	0	930,000
030.3	Constr-Penny Unfunde	0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,540,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		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				1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,540,000
		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
Funding Source:													
Unfunded		0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,540,000
Penny for Pinellas		1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Funding Total:		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 Description: Countywide Park program for replacement of boardwalks, towers, & docks.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000336D Wall Springs Tower Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	40,000	40,000	0	0	0	0	0	0	0	0	80,000
030.1	Construction-Penny	0	580,000	0	0	0	0	0	0	0	0	580,000
030.2	Construction-Insuran	0	775,000	0	0	0	0	0	0	0	0	775,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects						
		40,000	1,395,000	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	1,435,000
Funding Source:												
	Insurance Claim	0	775,000	0	0	0	0	0	0	0	0	775,000
	Penny for Pinellas	40,000	620,000	0	0	0	0	0	0	0	0	660,000
Funding Total:		40,000	1,395,000	0	0	0	0	0	0	0	0	1,435,000

Project Description: Replace tower at Wall Springs to be ADA compliant

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000337A CW Park Roof Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	240,000	143,000	150,000	150,000	0	0	0	0	0	0	0	683,000
030.3	Constr-Penny Unfunde	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	Penny for Pinellas	240,000	143,000	150,000	150,000	0	0	0	0	0	0	0	683,000
Funding Total:		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 Description: CW Park program for roof replacements.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000338A CW Park Roads & Parking Areas

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Constr Costs-Penny	1,100,000	1,500,000	0	0	0	0	0	0	0	0	0	2,600,000
030.3	Constr-Penny Unfunde	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		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
Funding Source:													
Unfunded		0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
Penny for Pinellas		1,130,000	1,520,000	0	0	0	0	0	0	0	0	0	2,650,000
Funding Total:		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 Description: Countywide Park resurfacing and upgrade of roads, trails and parking areas including striping.

Project Classifications:

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

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Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000339A CW Boat Dock Facilities Upgrades

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.5	Design Vessel RegFee	50,000	75,000	45,000	0	0	0	0	0	0	0	0	170,000
030.5	Constr Vessel RegFee	0	300,000	350,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,850,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>							
		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
Funding Source:													
	Vessel Registration Fees	50,000	375,000	395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Funding Total:		50,000	375,000	395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000

Project Description: Countywide program to repair or replace docks, which may include aluminum gangways, floating docks, pay & display machines, and concrete abutments.

Project Classifications:

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

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000340A CW Park Sidewalk Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	900,000	0	0	0	0	0	0	0	0	0	0	900,000
030.3	Constr-Penny Unfunde	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
	Penny for Pinellas	900,000	0	0	0	0	0	0	0	0	0	0	900,000
Funding Total:		900,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000

Project Description: Countywide Park program for sidewalk replacement.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000341A CW Park Utility Infrastructure

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	50,000	100,000	50,000	20,000	0	0	0	0	0	0	0	220,000
030.1	Constr Costs-Penny	500,000	880,000	647,000	856,000	0	0	0	0	0	0	0	2,883,000
030.3	Constr-Penny Unfunde	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
040.1	Testing-Penny	10,000	10,000	10,000	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
	Penny for Pinellas	560,000	990,000	707,000	876,000	0	0	0	0	0	0	0	3,133,000
Funding Total:		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 Description: Countywide Park program for replacement of utility infrastructure.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 000929A Ft De Soto Bay Pier Replacement

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	100,000	270,000	240,000	30,000	0	0	0	0	0	0	640,000
030.1	Construction-Penny	0	0	500,000	2,200,000	0	0	0	0	0	0	2,700,000
030.2	Construction-Grant	0	0	500,000	500,000	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		100,000	270,000	1,240,000	2,730,000	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	4,340,000
Funding Source:												
	Penny for Pinellas	100,000	270,000	740,000	2,230,000	0	0	0	0	0	0	3,340,000
	Grant - Federal	0	0	500,000	500,000	0	0	0	0	0	0	1,000,000
Funding Total:		100,000	270,000	1,240,000	2,730,000	0	0	0	0	0	0	4,340,000

Project Description: Ft De Soto Bay Pier Replacement

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 001005A Pinellas Trail Overpass Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	0	30,000	20,000	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	830,000	250,000	0	0	0	0	0	0	0	0	0	1,080,000
030.3	Constr-Penny Unfunde	0	0	0	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		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
Funding Source:													
Unfunded		0	0	0	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Penny for Pinellas		830,000	280,000	20,000	0	0	0	0	0	0	0	0	1,130,000
Funding Total:		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

Project Description: On going repairs and refurbishing to all overpasses along the trail, including painting.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 001007A Brooker Creek Boardwalks & Trails

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects								
020.3	Design-Penny Unfunde	0	0	0	0	100,000	50,000	50,000	0	0	0	0	200,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	600,000	200,000	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	0	0	0	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
Funding Source:													
	Unfunded	0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Funding Total:		0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000

Project Description: This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve.

Project Classifications:

CIE Elements	Natural Resource Conservation Element
Location	Tarpon Springs
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort Area

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
030.1	Construction	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
Project Total for : Fund: 3001												
	<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
	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
Funding Source:												
	Penny for Pinellas	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
Funding Total:												
	1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000

Project Description: Paving of Gulf Pier parking lot and access roads at Fort DeSoto Park.

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002033A Turner Bungalow

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
030.1	Construction-Private	0	0	0	0	250,000	0	0	0	0	0	250,000
030.3	Construction- Unfund	0	0	0	0	250,000	0	0	0	0	0	250,000
Project Total for : Fund: 3001 Capital Projects		Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		0	0	0	0	500,000	0	0	0	0	0	500,000
Total for Project: 002033A Turner Bungalow												
		0	0	0	0	500,000	0	0	0	0	0	500,000
Funding Source:												
	Private Contribution	0	0	0	0	250,000	0	0	0	0	0	250,000
	Unfunded	0	0	0	0	250,000	0	0	0	0	0	250,000
Funding Total:		0	0	0	0	500,000	0	0	0	0	0	500,000

Project Description: Relocate Turner Bungalow

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002168A Environmental Lands Acquisition

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
010.5	Acq-Unfun Penny	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 Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	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
Funding Source:													
	Unfunded	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
Funding Total:		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 Description: Acquisition of environmentally sensitive lands

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002169A Heritage Village													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		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	1,500,000
Funding Source:													
	Unfunded	0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Funding Total:		0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000

Project Description: Improvements to historic assets and infrastructure at Heritage Village

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002170A Taylor Homestead

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		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
Funding Source:													
	Unfunded	0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000
Funding Total:		0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000

Project Description: Enhancement to Taylor Homestead Buildings and infrastructure

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002171A Florida Botanical Gardens

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Total for Project: 002171A		<i>Florida Botanical Gardens</i>											
		0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Funding Source:													
	Unfunded	0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Funding Total:		0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000

Project Description: Enhancement to FBG gardens and infrastructure

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
020.9	Design-CDBG	75,000	125,000	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 1009		<i>Community Developmnt Grnt</i>	<i>Center: 242220</i>	<i>Community Development Block Grant</i>	<i>Program: 1331</i>	<i>Community Vitality & Improvement</i>						
		75,000	125,000	0	0	0	0	0	0	0	0	200,000
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
030.1	Construction-Penny	0	100,000	700,000	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		0	100,000	700,000	0	0	0	0	0	0	0	800,000
Total for Project: 002201A		<i>Joe's Creek Greenway Park Youth Recreation Amenities</i>										
		75,000	225,000	700,000	0	0	0	0	0	0	0	1,000,000
Funding Source:												
	Penny for Pinellas	0	100,000	700,000	0	0	0	0	0	0	0	800,000
	Grant - Federal	75,000	125,000	0	0	0	0	0	0	0	0	200,000
Funding Total:		75,000	225,000	700,000	0	0	0	0	0	0	0	1,000,000

Project Description: Engineering/design/space planning for potential location of general recreational programming.

Project Classifications:

CIE Elements	Recreation , Open Space & Culture
Location	Lealman/Kenneth City
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002576A Eldridge-Wilde Public Use

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.3	Design-Unfunded Penn	0	0	0	0	0	150,000	0	0	0	0	150,000
030.3	Construct-Unfunded P	0	0	0	0	0	425,000	425,000	0	0	0	850,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Total for Project: 002576A		<i>Eldridge-Wilde Public Use</i>										
		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Funding Source:												
	Unfunded	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Funding Total:		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000

Project Description: Construction of facilities as prescribed through FCT Management Plan to meet FCT grant obligations for purchase of Eldridge-Wilde property.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Culture and Recreation

Activity: Parks & Recreation

Project: 002998A High Point Community Recreation Facility

Fund: 3001 020.1	Capital Projects Design	Center: 417100 0	CIP-Culture/Recreation 250,000	Program: 3003 0	Countywide Parks Projects 0								250,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 417100</i> 250,000	<i>CIP-Culture/Recreation</i> 0	<i>Program: 3003</i> 0	<i>Countywide Parks Projects</i> 0							250,000
Total for Project: 002998A		<i>High Point Community Recreation Facility</i> 0	<i>High Point Community Recreation Facility</i> 250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Source:													
	Penny for Pinellas	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Total:		0	250,000	0	0	0	0	0	0	0	0	0	250,000

Project Description: 10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for outside recreation facility.

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	9,928,000	12,492,150	6,731,750	4,251,000	9,760,000	13,925,000	10,300,000	9,050,000	8,625,000	8,625,000	10,125,000	103,812,900



ECONOMIC ENVIRONMENT

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Housing & Urban Development

Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding

Fund: 3001	Capital Projects	Center: 415100	CIP-Economic Environment	Program: 3037	Housing and Urban Development							
110.1	Other: Housing	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 415100	CIP-Economic Environment	Program: 3037	Housing and Urban Development						
		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total for Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding										
		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Funding Source:												
	Penny for Pinellas	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Funding Total:		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

Project Description: St. Petersburg Interlocal Agreement for Penny Funding

Project Classifications:

Location	St Petersburg
Penny Program	Housing, Jobs and Human Services
Penny Program	Public Safety and Hurricane Preparedness
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001629A Automatic Transfer Switches 11 through 15													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	0	5,000	0	0	0	0	0	0	0	0	5,000
030.1	Construction Costs	0	0	45,000	0	0	0	0	0	0	0	0	45,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 1904</i>		<i>Economic Development Authority</i>						
		0	0	50,000	0	0	0	0	0	0	0	0	50,000
Total for Project: 001629A		<i>Automatic Transfer Switches 11 through 15</i>											
		0	0	50,000	0	0	0	0	0	0	0	0	50,000
Funding Source:													
STAR Center		0	0	50,000	0	0	0	0	0	0	0	0	50,000
Funding Total:		0	0	50,000	0	0	0	0	0	0	0	0	50,000
Project Description: Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001630A Automatic Transfer Switches 16 through 20													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	5,000	0	0	0	0	0	0	5,000
030.1	Construction Costs	0	0	0	0	45,000	0	0	0	0	0	0	45,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 1904</i>	<i>Economic Development Authority</i>					
		0	0	0	0	50,000	0	0	0	0	0	0	50,000
Total for Project: 001630A		<i>Automatic Transfer Switches 16 through 20</i>											
		0	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Source:													
STAR Center		0	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Total:		0	0	0	0	50,000	0	0	0	0	0	0	50,000
Project Description: Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Industry Development

Project: 001631A Elevator Upgrades

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority						
020.1	Design Costs	0	7,500	7,500	7,500	0	7,500	7,500	0	0	0	0	37,500
030.1	Construction Costs	0	67,500	67,500	67,500	0	67,500	67,500	0	0	0	0	337,500
Project Total for : Fund: 1018 STAR Center Fund			Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority					
		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	375,000
Funding Source:													
	STAR Center	0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	0	375,000
Funding Total:			0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	375,000

Project Description: Elevator Upgrades including new cars and controls. Scheduled elevator maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001632A Fire alarm system upgrades													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	0	33,500	0	0	0	0	0	0	0	0	33,500
030.1	Construction Costs	0	0	301,500	0	0	0	0	0	0	0	0	301,500
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 1904</i>		<i>Economic Development Authority</i>						
		0	0	335,000	0	0	0	0	0	0	0	0	335,000
Total for Project: 001632A		<i>Fire alarm system upgrades</i>											
		0	0	335,000	0	0	0	0	0	0	0	0	335,000
Funding Source:													
STAR Center		0	0	335,000	0	0	0	0	0	0	0	0	335,000
Funding Total:		0	0	335,000	0	0	0	0	0	0	0	0	335,000
Project Description: Fire alarm system upgrades scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001634A Voltage Relay Replacement													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority						
020.1	Design Costs	0	0	0	20,000	0	0	0	0	0	0	0	20,000
030.1	Construction Costs	0	0	0	180,000	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 1904</i>	<i>Economic Development Authority</i>					
		0	0	0	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
Funding Source:													
	STAR Center	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Funding Total:		0	0	0	200,000	0	0	0	0	0	0	0	200,000
Project Description: Voltage Relay Replacement scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Industry Development

Project: 002145A Roof Areas 36, 38 & 39

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	0	10,000	0	0	0	0	0	0	0	10,000
030.1	Construction Costs	0	0	0	105,000	0	0	0	0	0	0	0	105,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 3004</i>		<i>Industry Development</i>					
		0	0	0	115,000	0	0	0	0	0	0	0	115,000
Total for Project: 002145A		<i>Roof Areas 36, 38 & 39</i>											
		0	0	0	115,000	0	0	0	0	0	0	0	115,000
Funding Source:													
	STAR Center	0	0	0	115,000	0	0	0	0	0	0	0	115,000
Funding Total:		0	0	0	115,000	0	0	0	0	0	0	0	115,000

Project Description: This project entails the replacement of STAR Center facility roofing in Areas 36, 38 & 39 to stop dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

[illegible]

Project Description: This project entails the replacement of STAR Center facility roofing on Building 600 due to water intrusion issues. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

Location	Largo, Belleair, Belleair Bluffs
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Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Industry Development

Project: 002148A Roof Buildings 200 & 500

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
020.1	Design Costs	0	0	0	0	28,700	0	0	0	0	0	28,700
030.1	Construction Costs	0	0	0	0	258,300	0	0	0	0	0	258,300
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 3004</i>	<i>Industry Development</i>					
		0	0	0	0	287,000	0	0	0	0	0	287,000
Total for Project: 002148A		<i>Roof Buildings 200 & 500</i>										
		0	0	0	0	287,000	0	0	0	0	0	287,000
Funding Source:												
	STAR Center	0	0	0	0	287,000	0	0	0	0	0	287,000
Funding Total:		0	0	0	0	287,000	0	0	0	0	0	287,000

Project Description: This project entails the replacement of STAR Center facility roofing in Buildings 200 & 500 to stop dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002592A STAR Center Roof Recoats - Phase I													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	15,000	0	0	0	0	0	0	0	0	0	0	15,000
030.1	Construction Costs	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Project Total for : 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
Funding Source:													
	STAR Center	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project Description: STAR Center Roof Recoats - Phase I													
Project Classifications:													
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002593A STAR Center Roof Recoats - Phase 2													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	9,500	0	0	0	0	0	0	0	0	9,500
030.1	Construction Costs	0	0	85,500	0	0	0	0	0	0	0	0	85,500
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 3004</i>		<i>Industry Development</i>						
		0	0	95,000	0	0	0	0	0	0	0	0	95,000
Total for Project: 002593A		<i>STAR Center Roof Recoats - Phase 2</i>											
		0	0	95,000	0	0	0	0	0	0	0	0	95,000
Funding Source:													
STAR Center		0	0	95,000	0	0	0	0	0	0	0	0	95,000
Funding Total:		0	0	95,000	0	0	0	0	0	0	0	0	95,000
Project Description: STAR Center Roof Recoats - Phase 2													
Project Classifications:													
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002594A STAR Center AHU Replacements-Phase I													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	45,000	0	0	0	0	0	0	0	0	0	0	45,000
030.1	Construction Costs	405,000	0	0	0	0	0	0	0	0	0	0	405,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>				<i>Program: 3004</i>	<i>Industry Development</i>				
		450,000	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	450,000
Funding Source:													
	STAR Center	450,000	0	0	0	0	0	0	0	0	0	0	450,000
Funding Total:		450,000	0	0	0	0	0	0	0	0	0	0	450,000
Project Description: STAR Center AHU Replacements-Phase I													
Project Classifications:													
Location		Largo, Belleair, Belleair Bluffs											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002884A STAR Center Roof Bldg 400													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development								
030.1	Construction	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
		0	50,000	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	50,000
Funding Source:													
	STAR Center	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Total:		0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Description: installation of new HydroStop roof overlayment system of Building 400													
Project Classifications:													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002885A STAR Center Roof Recoat Phase 3													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004		Industry Development							
030.1	Construction	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004		Industry Development						
		0	350,000	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	350,000
Funding Source:													
	STAR Center	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Funding Total:		0	350,000	0	0	0	0	0	0	0	0	0	350,000
Project Description: refurbish of existing roof area waterproofing system													
Project Classifications:													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											

Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Industry Development

Project: 002887A STAR Center Phase 3 AHU Replacement

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
030.1	Construction Costs	0	675,000	0	0	0	0	0	0	0	0	675,000
Project Total for : Fund: 1018 STAR Center Fund			Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development						
		0	675,000	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	675,000
Funding Source:												
	STAR Center	0	675,000	0	0	0	0	0	0	0	0	675,000
Funding Total:			0	675,000	0	0	0	0	0	0	0	675,000

Project Description: STAR Center Phase 3 AHU Replacement

Project Classifications:

Commission District, At-Large

District 2 - Pat Gerard

Commission District, Single Member

District 5 - Karen Williams Seel

Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Industry Development

Project: 002888A STAR Center Elevator #1 Upgrade

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
030.1	Construction Costs	0	75,000	0	0	0	0	0	0	0	0	75,000
Project Total for : Fund: 1018 STAR Center Fund			Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development						
		0	75,000	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	75,000
Funding Source:												
	STAR Center	0	75,000	0	0	0	0	0	0	0	0	75,000
Funding Total:			0	75,000	0	0	0	0	0	0	0	75,000

Project Description: STAR Center Elevator #1 Upgrade

Project Classifications:

Commission District, At-Large

District 2 - Pat Gerard

Commission District, Single Member

District 5 - Karen Williams Seel

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002889A STAR Center Elevator #2 Upgrade													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development								
030.1	Construction Costs	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
		0	75,000	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	75,000
Funding Source:													
	STAR Center	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Total:		0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project Description: STAR Center Elevator #2 Upgrade													
Project Classifications:													
Commission District, At-Large		District 2 - Pat Gerard											
Commission District, Single Member		District 5 - Karen Williams Seel											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000906A 1060 Star Center AHU Replacement/Upgrades													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004 Industry Development								
020.1	Design Costs	0	0	37,500	27,200	46,500	27,600	12,100	36,700	0	0	0	187,600
030.1	Construction Costs	0	0	337,500	244,800	418,500	248,400	108,900	330,300	0	0	0	1,688,400
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 3004 Industry Development</i>							
		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
Funding Source:													
STAR Center		0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	0	0	1,876,000
Funding Total:		0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	0	0	1,876,000
Project Description: This project entails replacement of STAR Center Air Handling Units (AHU) with newer, more energy-efficient units.													
Project Classifications:													
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		STAR Center											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000907A 2318 Star Chiller													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	80,000	0	0	0	0	0	80,000
030.1	Construction Costs	0	0	0	0	0	720,000	0	0	0	0	0	720,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 3004</i>	<i>Industry Development</i>					
		0	0	0	0	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
Funding Source:													
	STAR Center	0	0	0	0	0	800,000	0	0	0	0	0	800,000
Funding Total:		0	0	0	0	0	800,000	0	0	0	0	0	800,000

Project Description: This project entails the replacement of STAR Center chillers #4 and #6 which have reached the end of their economic lives.

Project Classifications:

Location Largo, Belleair, Belleair Bluffs
Originating Department STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Economic Environment

Activity: Other Economic Development

Project: 001073A Automatic Transfer Switches 6 through 10

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	5,000	0	0	0	0	0	0	0	0	0	0	5,000
030.1	Construction Costs	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development				
		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
Funding Source:													
	STAR Center	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Funding Total:		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Description: Scheduled replacement of five automatic transfer switches that are critical to power distribution at the STAR Center

Project Classifications:

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001074A Chiller #4													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance					Program: 3004	Industry Development				
020.1	Design Costs	0	0	0	0	0	0	0	80,000	0	0	0	80,000
030.1	Construction Costs	0	0	0	0	0	0	0	720,000	0	0	0	720,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 3004</i>	<i>Industry Development</i>					
		0	0	0	0	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
Funding Source:													
	STAR Center	0	0	0	0	0	0	0	800,000	0	0	0	800,000
Funding Total:		0	0	0	0	0	0	0	800,000	0	0	0	800,000
Project Description: Scheduled replacement of Chiller #4 that is over 40 years old and no longer economically feasible to maintain.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		STAR Center											

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	0	120,000	0	0	0	0	0	0	0	120,000
030.1	Construction Costs	0	0	0	1,080,000	0	0	0	0	0	0	0	1,080,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 3004</i>		<i>Industry Development</i>					
		0	0	0	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
Funding Source:													
STAR Center		0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Funding Total:		0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000

Project Description: Scheduled replacement of electrical switchgear critical to power distribution here at the STAR Center.

Project Classifications:

CIE Elements	Capital Improvements Element
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001076A Electrical Switchgear 347 & 500													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	75,000	0	0	0	0	0	0	0	0	75,000
030.1	Construction Costs	0	0	675,000	0	0	0	0	0	0	0	0	675,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 3004</i>		<i>Industry Development</i>						
		0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total for Project: 001076A		<i>Electrical Switchgear 347 & 500</i>											
		0	0	750,000	0	0	0	0	0	0	0	0	750,000
Funding Source:													
STAR Center		0	0	750,000	0	0	0	0	0	0	0	0	750,000
Funding Total:		0	0	750,000	0	0	0	0	0	0	0	0	750,000
Project Description: Scheduled replacement of two electrical switchgears that are critical to the power distribution at the STAR Center.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		STAR Center											

Pinellas County Capital Improvement Program Project Budget Detail Report

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	2,650,000	1,300,000	1,840,000	1,862,000	802,000	1,151,000	196,000	1,167,000	0	0	0	10,968,000

GENERAL GOVERNMENT

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Court Support

Project: 000886A 315 Court St. Roof Replacement (Courts &Jails Portion)

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 222,000	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	222,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 222,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	222,000
Total for Project: 000886A		<i>315 Court St. Roof Replacement (Courts &Jails Portion)</i> 222,000	0	0	0	0	0	0	0	0	0	222,000
Funding Source:												
Penny for Pinellas		222,000	0	0	0	0	0	0	0	0	0	222,000
Funding Total:		222,000	0	0	0	0	0	0	0	0	0	222,000

Project Description: This project represents the Courts & Jails portion of the roof replacement on the 315 Court Street Courthouse.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Court Support

Project: 000887A 315 Court St. Curtain Wall Replacement (Courts & Jails)

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 0	CIP-General Government 350,000	350,000	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	700,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 411100</i> 350,000	<i>CIP-General Government</i> 350,000	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	0	700,000
Total for Project: 000887A		<i>315 Court St. Curtain Wall Replacement (Courts & Jails)</i> 0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Funding Source:													
	Penny for Pinellas	0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Funding Total:		0	350,000	350,000	0	0	0	0	0	0	0	0	700,000

Project Description: This is the Courts & Jails portion of the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Court Support

Project: 001109A County Justice Center Judicial Consolidation

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
030.1	Construction-Penny	1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	74,700,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
		1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	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	74,700,000
Funding Source:												
	Penny for Pinellas	1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	74,700,000
Funding Total:												
		1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	74,700,000

Project Description: Facility design, renovation and construction to consolidate judicial functions at the County Justice Center.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Judicial

Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 450,000	CIP-General Government 100,000	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	550,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 450,000	<i>Center: 411100</i> 100,000	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	0	550,000
Total for Project: 001069A		<i>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</i> 450,000	<i>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</i> 100,000	0	0	0	0	0	0	0	0	0	550,000
Funding Source:													
Penny for Pinellas		450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Funding Total:		450,000	100,000	0	0	0	0	0	0	0	0	0	550,000

Project Description: This project entails a structural upgrade of the historic courthouse building at 324 S. Ft. Harrison Av.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Judicial

Project: 001549A CJC Window Sealing Upgrades

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 500,000	CIP-General Government 200,000	600,000	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	1,300,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 500,000	<i>Center: 411100</i> 200,000	<i>CIP-General Government</i> 600,000	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	0	1,300,000
Total for Project: 001549A		<i>CJC Window Sealing Upgrades</i> 500,000	200,000	600,000	0	0	0	0	0	0	0	0	1,300,000
Funding Source: Penny for Pinellas		500,000	200,000	600,000	0	0	0	0	0	0	0	0	1,300,000
Funding Total:		500,000	200,000	600,000	0	0	0	0	0	0	0	0	1,300,000

Project Description: This project enhances weather tightness of windows in the CJC facility to prevent damage from water intrusion.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Judicial

Project: 001626A 545 Renovation, Floors 2, 3, & 4

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 200,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	200,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 200,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 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
Funding Source:													
	Penny for Pinellas	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:		200,000	0	0	0	0	0	0	0	0	0	0	200,000

Project Description: This project entails the renovation of floors 2,3, and 4 in the 545 Judicial Building in St. Petersburg.

Project Classifications:

Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: General Government Services												
Activity: Judicial												
Project: 002299A 324 SFH BASEMENT UPGRADE												
Fund: 3001 030.1	Capital Projects Construction Costs	Center: 411100 510,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	510,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 510,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 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	510,000
Funding Source:												
Penny for Pinellas	510,000	0	0	0	0	0	0	0	0	0	0	510,000
Funding Total:		510,000	0	0	0	0	0	0	0	0	0	510,000

Project Description: UPGRADE BASEMENT AT 324 SFH BY REPLACING 7 AHU, MITIGATE AND CORRECT WATER INTRUSION ISSUES

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Judicial

Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison

Fund: 3001 030.1	Capital Projects Construction Costs	Center: 411100 150,000	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	150,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 150,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	150,000
Total for Project: 002511A		<i>Fire Alarm System Upgrade at 324 South Ft. Harrison</i> 150,000	0	0	0	0	0	0	0	0	0	150,000
Funding Source:												
Penny for Pinellas		150,000	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		150,000	0	0	0	0	0	0	0	0	0	150,000

Project Description: New fire alarm system at 324 SFH

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 000010A Government Facilities Remodel & Renovation

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
030.1	Construction-Penny	1,335,000	3,000,000	3,000,000	3,000,000	750,000	0	0	0	0	0	0	11,085,000
110.5	Unfunded	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	57,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	57,500,000
	Penny for Pinellas	1,335,000	3,000,000	3,000,000	3,000,000	750,000	0	0	0	0	0	0	11,085,000
Funding Total:		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 Description: This project supports capital improvements required to preserve and restore County fixed asset investment.

Project Classifications:

Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 000857A 315 Court Energy Reduction Measures

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 250,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	250,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 250,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0	0	0	0	0	0	250,000
Total for Project: 000857A		<i>315 Court Energy Reduction Measures</i> 250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Source:													
	Penny for Pinellas	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Total:		250,000	0	0	0	0	0	0	0	0	0	0	250,000

Project Description: This project entails facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 000861A 315 Court St Roof Replacement

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 787,800	CIP-General Government 0	400,000	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	1,187,800
Project Total for : Fund: 3001		<i>Capital Projects</i> 787,800	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 400,000	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 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
Funding Source:													
Penny for Pinellas		787,800	0	400,000	0	0	0	0	0	0	0	0	1,187,800
Funding Total:		787,800	0	400,000	0	0	0	0	0	0	0	0	1,187,800

Project Description: This project entails replacement of the roof on the 315 Court Street Courthouse.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 000870A 315 Court Curtain Wall Rplcmt

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.5	Constr- Unfunded	0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Total for Project: 000870A		<i>315 Court Curtain Wall Rplcmt</i>											
		0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Funding Source:													
	Unfunded	0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Funding Total:		0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000

Project Description: This project entails the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 000909A Space Plan Implementation

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
030.1	Construction-LandSal	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>						
		800,000	800,000	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	1,600,000
Funding Source:												
	Sale of Surplus Land	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Funding Total:		800,000	800,000	0	0	0	0	0	0	0	0	1,600,000

Project Description: This project entails the design, renovation, construction and relocation needed to reconfigure and reallocate workspace as needed to implement the County space management plan.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 001623A 501 Building Garage Renovation

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 500,000	CIP-General Government 250,000	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	750,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 500,000	<i>Center: 411100</i> 250,000	<i>CIP-General Government</i> 0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 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
Funding Source: Penny for Pinellas		500,000	250,000	0	0	0	0	0	0	0	0	0	750,000
Funding Total:		500,000	250,000	0	0	0	0	0	0	0	0	0	750,000

Project Description: This project entails renovation of the 501 Building parking garage.

Project Classifications:

Location	St Petersburg
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 001625A SOE Facility HVAC Upgrade

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 120,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	120,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 120,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0	0	0	0	0	0	0	120,000
Total for Project: 001625A		<i>SOE Facility HVAC Upgrade</i> 120,000	0	0	0	0	0	0	0	0	0	0	120,000
Funding Source:													
	Penny for Pinellas	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Funding Total:		120,000	0	0	0	0	0	0	0	0	0	0	120,000

Project Description: This project entails upgrade of the HVAC system in the Supervisor of Election facility.

Project Classifications:

Location	Countywide
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 002153A Fueling System Retrofits

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
020.1	Design Costs - Penny	95,000	94,000	0	0	0	0	0	0	0	0	189,000
030.1	Construction Costs	460,000	2,089,000	1,081,000	689,000	0	0	0	0	0	0	4,319,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>						
		555,000	2,183,000	1,081,000	689,000	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	4,508,000
Funding Source:												
	Penny for Pinellas	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	4,508,000
Funding Total:		555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	4,508,000

Project Description: This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.

Project Classifications:

Location Countywide
Penny Program Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: General Government Services													
Activity: Other General Government													
Project: 002572A Facility Environmental Enhancements													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction Costs	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		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
Funding Source:													
Penny for Pinellas		55,000	0	0	0	0	0	0	0	0	0	0	55,000
Funding Total:		55,000	0	0	0	0	0	0	0	0	0	0	55,000

Project Description: This project entails restoration of a former fueling facility for redevelopment, sump enhancements to the 142nd Avenue fueling facility and the installation of new wastewater recycling equipment.

Project Classifications:

Location	Countywide
Originating Department	Fleet Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
030.1	Construction Costs	180,000	0	0	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>						
		180,000	0	0	0	0	0	0	0	0	0	180,000
Total for Project: 002595A		<i>Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</i>										
		180,000	0	0	0	0	0	0	0	0	0	180,000
Funding Source:												
	Penny for Pinellas	180,000	0	0	0	0	0	0	0	0	0	180,000
Funding Total:		180,000	0	0	0	0	0	0	0	0	0	180,000

Project Description: To upgrade the controls at 333 Chestnut, 440 Court, and 509 East Ave So to a web-based energy management system

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: General Government Services												
Activity: Other General Government												
Project: 002744A Renovation of HVAC Systems at Public Works Survey Building 16												
Fund: 3001 030.1	Capital Projects Construction Costs	Center: 411100 800,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001												
	Capital Projects 800,000	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 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
Funding Source:												
Penny for Pinellas	800,000	0	0	0	0	0	0	0	0	0	0	800,000
Funding Total:												
	800,000	0	0	0	0	0	0	0	0	0	0	800,000
Project Description: Renovation of HVAC Systems at Public Works Survey Building 16												
Project Classifications:												
Location	Clearwater											
Originating Department	Real Estate Management											
Penny Program	Government Service Facilities											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 002745A Hartley House Palm Harbor Museum Restoration

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
030.1	Construction Costs	180,000	0	0	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>						
		180,000	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	180,000
Funding Source:												
	Penny for Pinellas	180,000	0	0	0	0	0	0	0	0	0	180,000
Funding Total:		180,000	0	0	0	0	0	0	0	0	0	180,000

Project Description: Highly Specialized restoration of the Hartley House Dormers, roofing, window and door systems

Project Classifications:

CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: General Government Services

Activity: Other General Government

Project: 002881A 315 Ct- 5th Floor Security Upgrades

Fund: 3001 030.1	Capital Projects Construction - Penny	Center: 411100 200,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	200,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 200,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0	0	0	0	0	0	200,000
Total for Project: 002881A		<i>315 Ct- 5th Floor Security Upgrades</i> 200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Source:													
	Penny for Pinellas	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:		200,000	0	0	0	0	0	0	0	0	0	0	200,000

Project Description: Security walls, doors, specialty glass,ceilings, lights and hardware.

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: General Government Services													
Activity: Other General Government													
Project: 002997A Medical Examiners Building connection to the CEP at PSC													
Fund: 3001 020.1	Capital Projects Design	Center: 411100 0	CIP-General Government 0	250,000	Program: 3006 0	Other County Building Projects 0		0	0	0	0	0	250,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 250,000	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0		0	0	0	0	0	250,000
Total for Project: 002997A		<i>Medical Examiners Building connection to the CEP at PSC</i> 0		250,000	0	0	0	0	0	0	0	0	250,000
Funding Source:													
	Penny for Pinellas	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Funding Total:		0	0	250,000	0	0	0	0	0	0	0	0	250,000

Project Description: Green initiative to reduce utility cost at the Medical Examiners Building by connecting to the Central Energy Plant at the Public Safety Complex.

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	9,594,800	11,883,000	33,681,000	26,589,000	25,250,000	10,925,000	10,925,000	10,000,000	10,000,000	10,000,000	0	158,847,800



HUMAN SERVICES

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Human Services													
Activity: Health													
Project: 001475A Bayside Health Clinic													
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog								
030.1	Construction-Grant	1,719,690	0	0	0	0	0	0	0	0	0	0	1,719,690
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 416100</i>	<i>CIP-Human Services</i>	<i>Program: 1569</i>	<i>Pinellas County Health Prog</i>							
		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
Funding Source:													
Grant - Federal		1,719,690	0	0	0	0	0	0	0	0	0	0	1,719,690
Funding Total:		1,719,690	0	0	0	0	0	0	0	0	0	0	1,719,690

Project Description: Construction of a Health Clinic for homeless families with Children. The free standing clinic will provide homeless families with children much needed access to health care and social support services.

Project Classifications:

Location	Clearwater
Originating Department	Health and Human Services

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Human Services

Activity: Other Human Services

Project: 001071A Affordable Housing Land Assembly Program

Fund: 3001 010.1	Capital Projects Acquisition-Penny	Center: 416100 8,000,000	CIP-Human Services 7,000,000	Program: 3007 0	Affordable Housing Land Assembly 0	0	0	0	0	0	0	0	15,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 8,000,000	<i>Center: 416100</i> 7,000,000	<i>CIP-Human Services</i> 0	<i>Program: 3007</i> 0	<i>Affordable Housing Land Assembly</i> 0	0	0	0	0	0	0	15,000,000
Total for Project: 001071A		<i>Affordable Housing Land Assembly Program</i> 8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Funding Source:													
	Penny for Pinellas	8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Funding Total:		8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000

Project Description: Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

Project Classifications:

CIE Elements	Housing Element
Location	Countywide
Originating Department	Community Development
Penny Program	Housing, Jobs and Human Services

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	9,719,690	7,000,000	0	0	0	0	0	0	0	0	0	16,719,690



PHYSICAL ENVIRONMENT

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000046A Long Key Upham Beach Nourishment 2014

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	0	2,500	0	0	0	0	0	0	0	0	0	2,500
040.3	Testing-Grant	0	2,500	0	0	0	0	0	0	0	0	0	2,500
110.2	Other-TDC	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
		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
Funding Source:													
	Grant - State	0	2,500	0	0	0	0	0	0	0	0	0	2,500
	Tourist Development Tax	2,000	4,500	0	0	0	0	0	0	0	0	0	6,500
Funding Total:		2,000	7,000	0	0	0	0	0	0	0	0	0	9,000

Project Description: Design, construction and monitoring of 2014 nourishment and future maintenance at Long Key. Construction to be administered by US Army Corps of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000048A Treasure Island Nourishment 2014

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
040.2	Testing-TDC	5,000	5,000	0	0	0	0	0	0	0	0	10,000
040.3	Testing-Grant	5,000	5,000	0	0	0	0	0	0	0	0	10,000
110.2	Other-TDC	1,500	1,500	0	0	0	0	0	0	0	0	3,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>						
		11,500	11,500	0	0	0	0	0	0	0	0	23,000
Total for Project: 000048A		<i>Treasure Island Nourishment 2014</i>										
		11,500	11,500	0	0	0	0	0	0	0	0	23,000
Funding Source:												
	Grant - State	5,000	5,000	0	0	0	0	0	0	0	0	10,000
	Tourist Development Tax	6,500	6,500	0	0	0	0	0	0	0	0	13,000
Funding Total:		11,500	11,500	0	0	0	0	0	0	0	0	23,000

Project Description: Design, construction and monitoring of 2014 beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. Design, permitting and construction by the UUS Army Corps of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000051A Madeira Beach Groin Repair and Replace

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
110.2	Other-TDC NonCapital	0	0	0	71,000	0	0	0	0	0	0	71,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>						
		0	0	0	71,000	0	0	0	0	0	0	71,000
Total for Project: 000051A		<i>Madeira Beach Groin Repair and Replace</i>										
		0	0	0	71,000	0	0	0	0	0	0	71,000
Funding Source:												
	Tourist Development Tax	0	0	0	71,000	0	0	0	0	0	0	71,000
Funding Total:		0	0	0	71,000	0	0	0	0	0	0	71,000

Project Description: Repair and replace groins at Madeira Beach.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000060A Beach Lighting

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
110.2	Other-TDC Noncapital	0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
		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
Funding Source:													
	Tourist Development Tax	0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Funding Total:		0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000

Project Description: Funding for coastal cities to install turtle-friendly lighting at beach assess points.

Project Classifications:

CIE Elements	Coastal Management Element
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 000061A Hurricane Pass Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects						
020.2	Design-TDC	0	40,000	10,000	0	0	0	0	0	0	0	50,000
030.2	Constr-TDC	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
040.2	Testing-TDC	0	20,000	0	0	0	0	0	0	0	20,000	40,000
110.2	Other-TDC	1,000	2,000	30,000	0	0	0	0	0	0	0	33,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>						
		1,000	62,000	1,040,000	0	0	0	0	0	0	20,000	1,123,000
Total for Project: 000061A Hurricane Pass Improvements		1,000	62,000	1,040,000	0	0	0	0	0	0	20,000	1,123,000
Funding Source:												
	Tourist Development Tax	1,000	62,000	1,040,000	0	0	0	0	0	0	20,000	1,123,000
Funding Total:		1,000	62,000	1,040,000	0	0	0	0	0	0	20,000	1,123,000

Project Description: Design and construction of improvements to navigational channel at Hurricane Pass between Caladesi & Honeymoon Islands.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Dunedin

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000077A Habitat Restoration/Enhancement

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	15,000	13,000	0	0	0	0	0	0	0	0	0	28,000
020.3	Design-Grant	15,000	13,000	0	0	0	0	0	0	0	0	0	28,000
030.1	Construction-Penny	0	100,000	460,000	63,000	0	0	0	0	0	0	0	623,000
030.3	Construction-Grant	0	0	260,000	63,000	0	0	0	0	0	0	0	323,000
040.3	Testing-Penny Unfund	0	0	0	0	530,000	530,000	530,000	630,000	630,000	630,000	630,000	4,110,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		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		<i>Habitat Restoration/Enhancement</i>											
		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
Funding Source:													
	Unfunded	0	0	0	0	530,000	530,000	530,000	630,000	630,000	630,000	630,000	4,110,000
	Grant - Local	15,000	13,000	260,000	63,000	0	0	0	0	0	0	0	351,000
	Penny for Pinellas	15,000	113,000	460,000	63,000	0	0	0	0	0	0	0	651,000
Funding Total:		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 Description: This program provides habitat restoration and enhancement as well as proper management of properties acquired through the endangered lands acquisition program.

Project Classifications:

CIE Elements	Natural Resource Conservation Element
Location	Countywide
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000080A Mobbly Bay Habitat Restoration

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
030.2	Construction-Grant	19,000	15,000	15,000	0	0	0	0	0	0	0	49,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>						
		19,000	15,000	15,000	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	49,000
Funding Source:												
	Grant - Local	19,000	15,000	15,000	0	0	0	0	0	0	0	49,000
Funding Total:		19,000	15,000	15,000	0	0	0	0	0	0	0	49,000

Project Description: Partnership with SWFWMD and city of Oldsmar to provide a comprehensive ecosystem restoration project including exotic species removal, wetland and upland creation and enhancement, and stormwater polishing, includes 5 years of monitoring & maintenance

Project Classifications:

CIE Elements	Natural Resource Conservation Element
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 4 - Dave Eggers
Location	Safety Harbor, Oldsmar
Originating Department	Parks Department
Other Classifications	Surface Water Project
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000081A Environmental Lands Fencing

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3009	Environmental Conservation Projects							
030.3	Construct-Penny Unfu	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000
110.1	Other Costs-Penny	69,000	75,000	21,000	0	0	0	0	0	0	0	0	165,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>		<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>						
		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
Funding Source:													
	Unfunded	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000
	Penny for Pinellas	69,000	75,000	21,000	0	0	0	0	0	0	0	0	165,000
Funding Total:		69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000

Project Description: Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for county owned lands as well as more secure environment for the flora and fauna of lands designated as preserves or management areas.

Project Classifications:

CIE Elements	Natural Resource Conservation Element
Location	Countywide
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
020.1	Design-Penny	0	50,000	0	0	0	0	0	0	0	0	50,000
020.2	Design-Grant	0	50,000	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	0	325,000	525,000	0	0	0	0	0	0	850,000
030.2	Construction-Grant	0	0	325,000	525,000	0	0	0	0	0	0	850,000
Project Total for : Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
		0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
Total for Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor		0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
Funding Source:												
	Grant - Future	0	50,000	325,000	525,000	0	0	0	0	0	0	900,000
	Penny for Pinellas	0	50,000	325,000	525,000	0	0	0	0	0	0	900,000
Funding Total:		0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000

Project Description: Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective.

Project Classifications:

CIE Elements	Natural Resource Conservation Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 000086A Treasure Island Sand Sharing

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
020.2	Design-TDC Noncapita	0	3,000	0	0	0	0	0	0	0	0	3,000
030.2	Constr-TDC-Capit	0	250,000	0	0	0	0	0	0	0	0	250,000
030.3	Constr-Grant	0	250,000	0	0	0	0	0	0	0	0	250,000
110.2	Other-TDC Noncapital	0	3,000	0	0	0	0	0	0	0	0	3,000
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
		0	506,000	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	506,000
Funding Source:												
	Grant - Future	0	250,000	0	0	0	0	0	0	0	0	250,000
	Tourist Development Tax	0	256,000	0	0	0	0	0	0	0	0	256,000
Funding Total:												
		0	506,000	0	0	0	0	0	0	0	0	506,000

Project Description: Reimbursement to Treasure Island for Sunset Beach nourishment using sand from central Treasure Island beach.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000129A Coastal Research/Coordination

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
110.2	Other-TDC	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
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
Funding Source:													
	Tourist Development Tax	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
Funding Total:		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000

Project Description: Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.

Project Classifications:

CIE Elements Coastal Management Element
Location Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000139A Dune Construction & Walk-overs

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
110.2	Other-TDC	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 Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		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
Funding Source:													
	Tourist Development Tax	50,000	170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	974,000
Funding Total:		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 Description: Dune vegetation and funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.

Project Classifications:

CIE Elements	Coastal Management Element
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000150A Honeymoon Island Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects						
030.3	Constr-Grant	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
040.2	Testing-TDC	20,000	13,000	15,000	0	20,000	0	0	0	0	0	68,000
040.3	Testing-Grant	60,000	39,000	43,000	0	60,000	0	0	0	0	0	202,000
110.2	Other-TDC	24,000	2,000	2,000	0	2,000	0	0	0	0	0	30,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>						
		1,104,000	54,000	60,000	0	82,000	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	1,300,000
Funding Source:												
	Grant - State	1,060,000	39,000	43,000	0	60,000	0	0	0	0	0	1,202,000
	Tourist Development Tax	44,000	15,000	17,000	0	22,000	0	0	0	0	0	98,000
Funding Total:		1,104,000	54,000	60,000	0	82,000	0	0	0	0	0	1,300,000

Project Description: Nourishment of beach and construction of sand retention structures to stabilize state park beach.

Project Classifications:

CIE Elements	Coastal Management Element
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000219A Upham Beach Stabilization

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
020.2	Design-TDC	10,000	0	0	0	0	0	0	0	0	0	10,000
020.3	Design-Grant	10,000	0	0	0	0	0	0	0	0	0	10,000
030.2	Constr-TDC	500,000	5,000,000	0	0	0	0	0	0	0	0	5,500,000
030.3	Constr-Grant	500,000	5,000,000	0	0	0	0	0	0	0	0	5,500,000
040.2	Testing-TDC	0	7,000	21,000	17,500	22,500	22,500	0	0	0	0	90,500
040.3	Testing-Grant	0	1,500	21,000	17,500	22,500	22,500	0	0	0	0	85,000
110.2	Other-TDC	100,000	250,000	5,000	2,500	2,500	2,500	0	0	0	0	362,500
110.3	Other-Grant	0	185,000	0	0	0	0	0	0	0	0	185,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects						
		1,120,000	10,443,500	47,000	37,500	47,500	47,500	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	11,743,000
Funding Source:												
	Grant - Future	500,000	5,186,500	21,000	17,500	22,500	22,500	0	0	0	0	5,770,000
	Grant - State	10,000	0	0	0	0	0	0	0	0	0	10,000
	Tourist Development Tax	610,000	5,257,000	26,000	20,000	25,000	25,000	0	0	0	0	5,963,000
Funding Total:		1,120,000	10,443,500	47,000	37,500	47,500	47,500	0	0	0	0	11,743,000

Project Description: Design, construction, and maintenance of temporary and permanent (rock) structures at Upham Beach, a non-federal project. Includes FY14 non-federal share of Corps feasibility study (\$820,000) to cost share construction of structures.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 001008A 4 Lakes Hammock Public Use Infrastructure

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
020.1	Design-Penny	110,000	47,000	42,000	0	0	0	0	0	0	0	199,000
030.1	Construction-Penny	0	365,000	420,000	0	0	0	0	0	0	0	785,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>						
		110,000	412,000	462,000	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	984,000
Funding Source:												
	Penny for Pinellas	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Funding Total:		110,000	412,000	462,000	0	0	0	0	0	0	0	984,000

Project Description: Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.

Project Classifications:

CIE Elements	Natural Resource Conservation Element
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 4 - Dave Eggers
Drainage Basin	04 Brooker Creek
Location	Tarpon Springs
Originating Department	Parks Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
040.2	Testing-TDC	2,500	2,500	0	0	0	0	0	0	0	0	0	5,000
040.3	Testing-Grant	2,500	2,500	0	0	0	0	0	0	0	0	0	5,000
110.2	Other-TDC	1,000	1,000	0	0	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		6,000	6,000	0	0	0	0	0	0	0	0	0	12,000
Total for Project: 001040A		<i>Long Key Pass-A-Grille Beach Nourishment 2014</i>											
		6,000	6,000	0	0	0	0	0	0	0	0	0	12,000
Funding Source:													
	Grant - State	2,500	2,500	0	0	0	0	0	0	0	0	0	5,000
	Tourist Development Tax	3,500	3,500	0	0	0	0	0	0	0	0	0	7,000
Funding Total:		6,000	6,000	0	0	0	0	0	0	0	0	0	12,000

Project Description: Beach nourishment project from 1st Street N to about 20th Street in St. Pete Beach as needed.

Project Classifications:

CIE Elements	Coastal Management Element
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 001041A Sand Key Nourishment 2018

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects						
020.2	Design-TDC	0	325,000	0	0	0	0	0	0	0	0	325,000
020.3	Design-Grant	0	325,000	0	0	0	0	0	0	0	0	325,000
030.2	Constr-TDC	0	0	5,000,000	375,000	0	0	0	0	0	0	5,375,000
030.3	Constr-Grant	0	0	5,000,000	375,000	0	0	0	0	0	0	5,375,000
040.2	Testing-TDC	0	0	0	15,000	15,000	15,000	0	0	0	0	45,000
040.3	Testing-Grant	0	0	0	15,000	15,000	15,000	0	0	0	0	45,000
110.2	Other-TDC	50,000	30,000	10,000	2,000	2,000	0	0	0	0	0	96,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects						
		50,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	11,586,000
Total for Project: 001041A		Sand Key Nourishment 2018										
		50,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	11,586,000
Funding Source:												
	Grant - Future	0	325,000	5,000,000	390,000	15,000	15,000	0	0	0	0	5,745,000
	Tourist Development Tax	50,000	355,000	5,010,000	392,000	17,000	17,000	0	0	0	0	5,841,000
Funding Total:		50,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	11,586,000

Project Description: Design, construction, and testing of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Project permitting and construction by US Army Corps of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 001514A Long Key Upham Nourishment 2018

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
020.2	Design-TDC	0	112,500	0	0	0	0	0	0	0	0	0	112,500
020.3	Design-Grant	0	112,500	0	0	0	0	0	0	0	0	0	112,500
030.2	Constr-TDC	0	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
030.3	Constr-Grant	0	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
040.2	Testing-TDC	0	0	0	1,500	1,500	1,500	0	0	0	0	0	4,500
040.3	Testing-Grant	0	0	0	1,500	1,500	1,500	0	0	0	0	0	4,500
110.2	Other-TDC	0	1,000	2,000	1,000	1,000	1,000	0	0	0	0	0	6,000
Project Total for : Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
		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
Funding Source:													
	Grant - Future	0	112,500	1,100,000	1,500	1,500	1,500	0	0	0	0	0	1,217,000
	Tourist Development Tax	0	113,500	1,102,000	2,500	2,500	2,500	0	0	0	0	0	1,223,000
Funding Total:		0	226,000	2,202,000	4,000	4,000	4,000	0	0	0	0	0	2,440,000

Project Description: Design, construction and testing of beach nourishment along Long Key at Upham Beach. Pass-A-Grille also nourished if needed. Project permitted and constructed by US Army Corps of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 001515A Treasure Island Nourishment 2018

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	520,000	2,000,000	0	0	0	0	0	0	0	0	2,520,000
030.3	Constr-Grant	0	520,000	2,000,000	0	0	0	0	0	0	0	0	2,520,000
040.2	Testing-TDC	0	0	0	5,000	5,000	5,000	0	0	0	0	0	15,000
040.3	Testing-Grant	0	0	0	5,000	5,000	5,000	0	0	0	0	0	15,000
110.2	Other-TDC	0	1,000	2,000	1,000	1,000	1,000	0	0	0	0	0	6,000
Project Total for : Fund: 3001 Capital Projects		Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
		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
Funding Source:													
	Grant - Future	0	520,000	2,000,000	5,000	5,000	5,000	0	0	0	0	0	2,535,000
	Tourist Development Tax	0	521,000	2,002,000	6,000	6,000	6,000	0	0	0	0	0	2,541,000
Funding Total:		0	1,041,000	4,002,000	11,000	11,000	11,000	0	0	0	0	0	5,076,000

Project Description: Design, construction and testing of beach nourishment along Treasure Island at Sunset and Sunshine beaches. Project permitted and constructed by US Army Corps of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 001516A Sand Key Nourishment 2023

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
020.2	Design-TDC	0	0	0	0	0	400,000	0	0	0	0	400,000
020.3	Design-Grant	0	0	0	0	0	400,000	0	0	0	0	400,000
030.2	Constr-TDC	0	0	0	0	0	0	5,000,000	375,000	0	0	5,375,000
030.3	Constr-Grant	0	0	0	0	0	0	5,000,000	375,000	0	0	5,375,000
040.2	Testing-TDC	0	0	0	0	0	0	0	15,000	15,000	15,000	45,000
040.3	Testing-Grant	0	0	0	0	0	0	0	15,000	15,000	15,000	45,000
110.2	Other-TDC	0	0	0	0	0	2,000	10,000	2,000	2,000	2,000	18,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>						
		0	0	0	0	0	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	802,000	10,010,000	782,000	32,000	32,000	11,658,000
Funding Source:												
	Grant - Future	0	0	0	0	0	400,000	5,000,000	390,000	15,000	15,000	5,820,000
	Tourist Development Tax	0	0	0	0	0	402,000	5,010,000	392,000	17,000	17,000	5,838,000
Funding Total:		0	0	0	0	0	802,000	10,010,000	782,000	32,000	32,000	11,658,000

Project Description: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 002573A Long Key Nourishment 2022

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment			Program: 3008	Coastal Management Projects							
020.2	Design-TDC	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
020.3	Design-Grant	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
030.2	Constr-TDC	0	0	0	0	0	0	0	800,000	0	0	0	0	800,000
030.3	Constr-Grant	0	0	0	0	0	0	0	800,000	0	0	0	0	800,000
040.2	Testing-TDC	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	4,500
040.3	Testing-Grant	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	4,500
110.2	Other-TDC	0	0	0	0	0	0	1,000	2,000	1,000	1,000	1,000	0	6,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment			Program: 3008	Coastal Management Projects						
		0	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	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915,000
Funding Source:														
	Grant - Future	0	0	0	0	0	0	150,000	800,000	1,500	1,500	1,500	0	954,500
	Tourist Development Tax	0	0	0	0	0	0	151,000	802,000	2,500	2,500	2,500	0	960,500
Funding Total:		0	0	0	0	0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915,000

Project Description: Tasks for construction, monitoring and management of the Long Key nourishment project for 2022.

Project Classifications:

Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 002574A Treasure Island Nourishment 2022

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	0	0	0	150,000	0	0	0	0	0	150,000
020.3	Design-Grant	0	0	0	0	0	150,000	0	0	0	0	0	150,000
030.2	Constr-TDC	0	0	0	0	0	0	2,200,000	0	0	0	0	2,200,000
030.3	Constr-Grant	0	0	0	0	0	0	2,200,000	0	0	0	0	2,200,000
040.2	Testing-TDC	0	0	0	0	0	0	0	5,000	5,000	5,000	0	15,000
040.3	Testing-Grant	0	0	0	0	0	0	0	5,000	5,000	5,000	0	15,000
110.2	Other-TDC	0	0	0	0	0	1,000	2,000	1,000	1,000	1,000	0	6,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000
Total for Project: 002574A		<i>Treasure Island Nourishment 2022</i>											
		0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000
Funding Source:													
	Grant - Future	0	0	0	0	0	150,000	2,200,000	5,000	5,000	5,000	0	2,365,000
	Tourist Development Tax	0	0	0	0	0	151,000	2,202,000	6,000	6,000	6,000	0	2,371,000
Funding Total:		0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000

Project Description: Tasks for construction, monitoring and management of the Treasure Island nourishment project for 2022.

Project Classifications:

Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 002577A Honeymoon Island Future Nourishments

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment			Program: 3008	Coastal Management Projects							
020.2	Design-TDC	0	0	0	0	37,500	0	0	0	0	37,500	0	0	75,000
020.3	Design-Grant	0	0	0	0	112,500	0	0	0	0	112,500	0	0	225,000
030.3	Constr-Grant	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000	0	3,000,000
040.2	Testing-TDC	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	0	150,000
040.3	Testing-Grant	0	0	0	0	0	75,000	75,000	75,000	75,000	75,000	75,000	0	450,000
110.2	Other-TDC	0	0	0	0	0	5,000	5,000	5,000	5,000	15,000	5,000	0	40,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>		<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	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	
Funding Source:														
	Grant - Future	0	0	0	112,500	1,575,000	75,000	75,000	75,000	187,500	1,575,000	0	3,675,000	
	Tourist Development Tax	0	0	0	37,500	30,000	30,000	30,000	30,000	77,500	30,000	0	265,000	
Funding Total:		0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940,000	

Project Description: Tasks for construction, monitoring and management of future Honeymoon Island nourishment projects.

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Dunedin

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000093A 51st Terrace North Drainage Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.8	Design-Penny	9,000	0	0	0	0	0	0	0	0	0	0	9,000
030.8	Constr-Penny	60,000	0	0	0	0	0	0	0	0	0	0	60,000
110.8	Other-Penny	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		73,000	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	73,000
Funding Source:													
	Penny for Pinellas	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Funding Total:		73,000	0	0	0	0	0	0	0	0	0	0	73,000

Project Description: 51st Terrace North Drainage Improvements

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater
Transportation Impact Fee District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000105A Antilles & Oakhurst Drainage Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	80,000	80,000	0	0	0	0	0	0	0	0	0	160,000
030.1	Constr-Penny	900,000	1,002,500	0	0	0	0	0	0	0	0	0	1,902,500
030.3	Constr-State Grant	900,000	197,500	0	0	0	0	0	0	0	0	0	1,097,500
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		1,880,000	1,280,000	0	0	0	0	0	0	0	0	0	3,160,000
Total for Project: 000105A		<i>Antilles & Oakhurst Drainage Improvements</i>											
		1,880,000	1,280,000	0	0	0	0	0	0	0	0	0	3,160,000
Funding Source:													
Grant - Local		900,000	197,500	0	0	0	0	0	0	0	0	0	1,097,500
Penny for Pinellas		980,000	1,082,500	0	0	0	0	0	0	0	0	0	2,062,500
Funding Total:		1,880,000	1,280,000	0	0	0	0	0	0	0	0	0	3,160,000

Project Description: Drainage improvements to alleviate street flooding.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Drainage Basin	28 Coastal Zone 5
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000108A Bear Creek Channel Improvements Phase II

Fund: 3001 110.1	Capital Projects Other-Penny	Center: 413100 20,000	CIP-Physical Environment 0	0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	0	0	20,000
Project Total for : Fund: 3001		Capital Projects 20,000	Center: 413100 0	CIP-Physical Environment 0	Program: 3012 0	Flood Control Projects 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	20,000
Funding Source: Penny for Pinellas		20,000	0	0	0	0	0	0	0	0	0	0	20,000
Funding Total:		20,000	0	0	0	0	0	0	0	0	0	0	20,000

Project Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID 000163A for La Plaza Avenue Bridge reconstruction funds.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Drainage Basin	39 Bear Creek
Location	St Petersburg
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
030.1	Constr-Penny	35,000	0	0	0	0	0	0	0	0	0	35,000
110.1	Other-Penny	30,000	9,000	0	0	0	0	0	0	0	0	39,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3010</i>	<i>Channel Erosion Projects</i>						
		65,000	9,000	0	0	0	0	0	0	0	0	74,000
Total for Project: 000133A		<i>Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</i>										
		65,000	9,000	0	0	0	0	0	0	0	0	74,000
Funding Source:												
	Penny for Pinellas	65,000	9,000	0	0	0	0	0	0	0	0	74,000
Funding Total:		65,000	9,000	0	0	0	0	0	0	0	0	74,000

Project Description: Channel improvements within Doral Village consisting of box culvert and Gabion erosion protection, along with bank stabilization. The category of 'Other' is for planting required by permits.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Drainage Basin	10 Curlew Creek
Location	Dunedin
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000156A Lake Seminole Alum Injection

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
030.1	Constr-Penny	250,000	0	0	0	0	0	0	0	0	0	250,000
030.3	Constr-Grant Local	20,000	0	0	0	0	0	0	0	0	0	20,000
030.6	Constr-Grant State	115,000	0	0	0	0	0	0	0	0	0	115,000
030.7	Constr-Grant Fed	115,000	0	0	0	0	0	0	0	0	0	115,000
040.1	Testing-Penny	0	3,000	0	0	0	0	0	0	0	0	3,000

Project Total for : Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	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

Funding Source:

Grant - State	115,000	0	0	0	0	0	0	0	0	0	0	115,000
Grant - Local	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Penny for Pinellas	250,000	3,000	0	0	0	0	0	0	0	0	0	253,000
Grant - Federal	115,000	0	0	0	0	0	0	0	0	0	0	115,000

Funding Total:	500,000	3,000	0	0	0	0	0	0	0	0	0	503,000
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Project Description: The project will reduce pollutant loadings from priority tributaries to Lake Seminole resulting in improved water quality and aquatic habitat.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Drainage Basin	26 Lake Seminole
Location	Seminole
Other Classifications	Surface Water Project
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000157A Lake Seminole Sediment Removal

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
020.1	Design-Penny	5,000	10,000	10,000	5,000	0	0	0	0	0	0	30,000
020.3	Design-Grant	5,000	10,000	10,000	5,000	0	0	0	0	0	0	30,000
030.1	Constr-Penny	0	3,000,000	2,486,200	1,800,000	995,000	0	0	0	0	0	8,281,200
030.3	Constr-Grant	0	3,000,000	2,486,200	1,800,000	995,000	0	0	0	0	0	8,281,200
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects												
		10,000	6,020,000	4,992,400	3,610,000	1,990,000	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	16,622,400
Funding Source:												
	Grant - Local	5,000	3,010,000	2,496,200	1,805,000	995,000	0	0	0	0	0	8,311,200
	Penny for Pinellas	5,000	3,010,000	2,496,200	1,805,000	995,000	0	0	0	0	0	8,311,200
Funding Total:												
		10,000	6,020,000	4,992,400	3,610,000	1,990,000	0	0	0	0	0	16,622,400

Project Description: Dredging of sediment from Lake Seminole to improve lake water quality.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Drainage Basin	26 Lake Seminole
Location	Seminole
Other Classifications	Surface Water Project
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000164A Lealman Area Drainage Improvements

Fund: 3001 020.1	Capital Projects Design-Penny	Center: 413100 30,000	CIP-Physical Environment 0	0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	0	0	30,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 30,000	<i>Center: 413100</i> 0	<i>CIP-Physical Environment</i> 0	<i>Program: 3012</i> 0	<i>Flood Control Projects</i> 0	0	0	0	0	0	0	30,000
Total for Project: 000164A		<i>Lealman Area Drainage Improvements</i> 30,000	0	0	0	0	0	0	0	0	0	0	30,000
Funding Source:													
	Penny for Pinellas	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Funding Total:		30,000	0	0	0	0	0	0	0	0	0	0	30,000

Project Description: Pond construction for drainage improvements that will reduce existing flooding.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Location	St Petersburg
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000183A Pinellas Trail - 54th Avenue Drainage Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects							
020.1	Design-Penny	100,000	125,000	50,000	0	0	0	0	0	0	0	0	275,000
030.1	Constr-Penny	0	0	1,700,000	0	0	0	0	0	0	0	0	1,700,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		100,000	125,000	1,750,000	0	0	0	0	0	0	0	0	1,975,000
Total for Project: 000183A		Pinellas Trail - 54th Avenue Drainage Improvements											
		100,000	125,000	1,750,000	0	0	0	0	0	0	0	0	1,975,000
Funding Source:													
	Penny for Pinellas	100,000	125,000	1,750,000	0	0	0	0	0	0	0	0	1,975,000
Funding Total:		100,000	125,000	1,750,000	0	0	0	0	0	0	0	0	1,975,000

Project Description: Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way/54th Ave N.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Drainage Basin	26 Lake Seminole
Location	Seminole
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000207A Stormwater Conveyance System Improvement Program

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3013	Storm Sewer Rehab Projects							
020.1	Design-Penny	250,000	287,500	287,500	250,000	50,000	0	0	0	0	0	0	1,125,000
020.5	Design-Unfunded	0	0	0	0	400,000	450,000	450,000	450,000	450,000	450,000	450,000	3,100,000
030.1	Constr-Penny	2,500,000	1,800,000	1,500,000	2,500,000	700,000	0	0	0	0	0	0	9,000,000
030.5	Constr-Unfunded	0	0	0	0	3,800,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	30,800,000
Project Total for : Fund: 3001													
	<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>		<i>Program: 3013</i>	<i>Storm Sewer Rehab Projects</i>							
	2,750,000	2,087,500	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	4,950,000	44,025,000
Total for Project: 000207A													
	<i>Stormwater Conveyance System Improvement Program</i>												
	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	4,950,000	44,025,000
Funding Source:													
	Unfunded	0	0	0	0	4,200,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	33,900,000
	Penny for Pinellas	2,750,000	2,087,500	1,787,500	2,750,000	750,000	0	0	0	0	0	0	10,125,000
Funding Total:													
		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 Description: Replacement of inadequate stormwater systems at locations throughout the County, identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Drainage Basin	Countywide
Location	Countywide
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000296A Regional Stormwater Quality

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
010.2	Acquisition-Penny	0	345,000	272,500	270,000	69,500	0	0	0	0	0	957,000
010.3	Acquistn-Penny UNF	0	0	0	0	208,500	0	0	0	0	0	208,500
021.3	Design-Penny-Capital	228,400	100,500	500	500	0	0	0	0	0	0	329,900
021.4	Design-Grant State	0	295,000	92,500	92,000	0	0	0	0	0	0	479,500
021.5	Design-Grant Loc	0	219,000	92,000	92,000	0	0	0	0	0	0	403,000
030.2	Constr-Penny-Capit	0	209,300	184,500	184,500	44,500	0	0	0	0	0	622,800
030.3	Constr-Penny Unf	0	0	0	0	133,500	0	0	0	0	0	133,500
030.5	Constr-Grant State	0	195,000	200,500	159,000	0	0	0	0	0	0	554,500
030.6	Constr-Grant Loc	0	145,000	200,500	159,000	0	0	0	0	0	0	504,500
110.2	Other-Penny- Capital	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3014</i>	<i>Surface Water Quality Projects</i>						
		278,400	1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	4,393,200
Total for Project: 000296A		<i>Regional Stormwater Quality</i>										
		278,400	1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	4,393,200

Funding Source:

Grant - State	0	490,000	293,000	251,000	0	0	0	0	0	0	0	1,034,000
Unfunded	0	0	0	0	342,000	0	0	0	0	0	0	342,000
Grant - Local	0	364,000	292,500	251,000	0	0	0	0	0	0	0	907,500
Penny for Pinellas	278,400	704,800	507,500	505,000	114,000	0	0	0	0	0	0	2,109,700
Funding Total:	278,400	1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,200

Project Description: Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load and National Pullutant Discharge Elimination System regulations & meet current water Quality treatment requirements for Stormwater discharges.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Location	Countywide
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000968A Drainage Channel Dredging Program

Fund: 3001 030.5	Capital Projects Constr-Unfunded	Center: 413100 0	CIP-Physical Environment 0	Program: 3012 0	Flood Control Projects 200,000	300,000	300,000	300,000	300,000	0	0	1,400,000	
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 413100</i> 0	<i>CIP-Physical Environment</i> 0	<i>Program: 3012</i> 200,000	<i>Flood Control Projects</i> 300,000	300,000	300,000	300,000	0	0	1,400,000	
Total for Project: 000968A		<i>Drainage Channel Dredging Program</i> 0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000	
Funding Source: Unfunded		0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
Funding Total:		0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000

Project Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Location	Countywide
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000969A Drainage Pond Compliance Program

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
020.1	Design-Penny	100,000	49,500	49,500	49,500	20,000	0	0	0	0	0	268,500
020.5	Design-Unfunded	0	0	0	0	60,000	80,000	80,000	80,000	80,000	80,000	540,000
030.1	Constr-Penny	151,000	250,000	250,000	250,000	80,000	0	0	0	0	0	981,000
030.5	Constr-Unfunded	0	0	0	0	320,000	400,000	400,000	400,000	400,000	400,000	2,720,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>						
		251,000	299,500	299,500	299,500	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	4,509,500
Funding Source:												
	Unfunded	0	0	0	0	380,000	480,000	480,000	480,000	480,000	480,000	3,260,000
	Penny for Pinellas	251,000	299,500	299,500	299,500	100,000	0	0	0	0	0	1,249,500
Funding Total:		251,000	299,500	299,500	299,500	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500

Project Description: Improvements to existing ponds for permit compliance.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Location	Countywide
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 000970A 1632 Creek Erosion Control Program

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.5	Design-Unfunded	0	0	0	0	20,000	30,000	30,000	30,000	30,000	30,000	30,000	200,000
030.5	Constr-Unfunded	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 Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		0	0	0	0	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
Funding Source:													
	Unfunded	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
Funding Total:		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 Description: Erosion control along countywide conveyances.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Location	Countywide
Other Classifications	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
020.1	Design-Penny	0	0	0	0	30,000	0	0	0	0	0	30,000
020.5	Design-Unfunded	0	0	0	0	70,000	100,000	0	0	0	0	170,000
030.5	Constr-Unfunded	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>						
		0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
Total for Project: 002119A		<i>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</i>										
		0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000

Funding Source:

Unfunded	0	0	0	0	1,070,000	1,100,000	0	0	0	0	0	2,170,000
Penny for Pinellas	0	0	0	0	30,000	0	0	0	0	0	0	30,000
Funding Total:	0	0	0	0	1,100,000	1,100,000	0	0	0	0	0	2,200,000

Project Description: Reduce flooding at Pinewood Villas through conveyance improvements.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Drainage Basin	24 Cross Bayou
Location	Largo
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002121A Bee Branch Phase I

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3010	Channel Erosion Projects						
020.5	Design-Penny	100,000	80,000	0	0	0	0	0	0	0	0	180,000
030.5	Constr-Penny	0	200,000	600,000	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3010</i>	<i>Channel Erosion Projects</i>						
		100,000	280,000	600,000	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	980,000
Funding Source:												
	Penny for Pinellas	100,000	280,000	600,000	0	0	0	0	0	0	0	980,000
Funding Total:		100,000	280,000	600,000	0	0	0	0	0	0	0	980,000

Project Description: Bank stabilization, erosion control, and drainage structure replacement along Bee Branch Creek from 14th Street to just east of Omaha Street.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Drainage Basin	08 Smith Bayou
Location	Palm Harbor, East Lake
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002122A Sun Seair MHP Drainage Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
020.1	Design-Penny	25,000	0	0	0	0	0	0	0	0	0	25,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>						
		25,000	0	0	0	0	0	0	0	0	0	25,000
Total for Project: 002122A		<i>Sun Seair MHP Drainage Improvements</i>										
		25,000	0	0	0	0	0	0	0	0	0	25,000
Funding Source:												
	Penny for Pinellas	25,000	0	0	0	0	0	0	0	0	0	25,000
Funding Total:		25,000	0	0	0	0	0	0	0	0	0	25,000

Project Description: Reduce flooding at the Sun Sierra MHP through conveyance improvements and construction of a wet detention pond.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Drainage Basin	24 Cross Bayou
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002123A Roosevelt Channel 5 Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Acq-Penny	0	700,000	0	0	0	0	0	0	0	0	0	700,000
010.4	Acq-Grant	0	700,000	0	0	0	0	0	0	0	0	0	700,000
020.1	Design-Penny	127,200	200,000	0	0	0	0	0	0	0	0	0	327,200
030.1	Constr-Penny	0	0	750,000	726,000	0	0	0	0	0	0	0	1,476,000
030.4	Constr-Grant	0	0	750,000	726,000	0	0	0	0	0	0	0	1,476,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
		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
Funding Source:													
	Grant - Future	0	700,000	750,000	726,000	0	0	0	0	0	0	0	2,176,000
	Penny for Pinellas	127,200	900,000	750,000	726,000	0	0	0	0	0	0	0	2,503,200
Funding Total:		127,200	1,600,000	1,500,000	1,452,000	0	0	0	0	0	0	0	4,679,200

Project Description: Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Drainage Basin	07 Sutherland Bayou
Location	Clearwater
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002124A Cross Bayou Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
010.1	Acq-Penny	0	100,000	100,000	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	400,000	600,000	60,000	60,000	0	0	0	0	0	0	1,120,000
030.1	Constr-Penny	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
030.4	Constr-Grant	0	0	1,300,000	1,300,000	0	0	0	0	0	0	2,600,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects						
		400,000	700,000	2,860,000	2,760,000	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	6,720,000
Funding Source:												
	Grant - Future	0	0	1,300,000	1,300,000	0	0	0	0	0	0	2,600,000
	Penny for Pinellas	400,000	700,000	1,560,000	1,460,000	0	0	0	0	0	0	4,120,000
Funding Total:		400,000	700,000	2,860,000	2,760,000	0	0	0	0	0	0	6,720,000

Project Description: Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Drainage Basin	24 Cross Bayou
Location	Largo
Location	Pinellas Park
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects							
020.1	Design-Penny	100,000	50,000	0	0	0	0	0	0	0	0	150,000
030.1	Constr-Penny	0	300,000	700,000	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3013</i>	<i>Storm Sewer Rehab Projects</i>						
		100,000	350,000	700,000	0	0	0	0	0	0	0	1,150,000
Total for Project: 002227A		<i>N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N</i>										
		100,000	350,000	700,000	0	0	0	0	0	0	0	1,150,000
Funding Source:												
	Penny for Pinellas	100,000	350,000	700,000	0	0	0	0	0	0	0	1,150,000
Funding Total:		100,000	350,000	700,000	0	0	0	0	0	0	0	1,150,000

Project Description: Drainage Study/ Preliminary Report required to develop a study analyzing the drainage in the N Rena Drive area to provide alternatives to alleviate flooding and improve water quality in the area of concern.

Project Classifications:

CIE Elements	Drainage Element
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Drainage Basin	24 Cross Bayou
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002625A Pipe Lining/Remove & Replace Surface Water

Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management	Program: 2205	Surface Water								
020.1	Design Remv & Replc	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
030.1	Constrct Remv & Repl	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	15,400,000
030.3	Construct Pipe Line	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,800,000
Project Total for : Fund: 1094		<i>Surface Water Utility Fund</i>	<i>Center: 436051</i>	<i>Stormwater Management</i>	<i>Program: 2205</i>	<i>Surface Water</i>							
		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
Funding Source:													
	Surface Water Utility Fee	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
Funding Total:		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

Project Description: Replacement or lining inadequate stormwater systems at locations throughout the County, identified through the County's asset management process. Specific Projects are planned through a prioritization process.

Project Classifications:

Location	Countywide
Other Classifications	Surface Water Project

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Flood Control

Project: 002921A Land Acquisition for Stormwater Retention

Fund: 1009	Community Developmnt Grnt	Center: 242210	Community Dev-Grants&Aids	Program: 1331	Community Vitality & Improvement							
110.2	GF-Other Costs	42,600	235,000	0	0	0	0	0	0	0	0	277,600
Project Total for : Fund: 1009		<i>Community Developmnt Grnt</i>	<i>Center: 242210</i>	<i>Community Dev-Grants&Aids</i>	<i>Program: 1331</i>	<i>Community Vitality & Improvement</i>						
		42,600	235,000	0	0	0	0	0	0	0	0	277,600
Total for Project: 002921A		<i>Land Acquisition for Stormwater Retention</i>										
		42,600	235,000	0	0	0	0	0	0	0	0	277,600
Funding Source:												
	General Fund	42,600	235,000	0	0	0	0	0	0	0	0	277,600
Funding Total:		42,600	235,000	0	0	0	0	0	0	0	0	277,600

Project Description: Land Acquisition for Stormwater Retention

Project Classifications:

CIE Elements	Surface Water Management (Flood Control)
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	Lealman/Kenneth City
Originating Department	Community Development

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Other Physical Environment

Project: 000075A Pinewood Cultural Park Preservation Site

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
030.1	Construct-Penny	20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3016</i>	<i>Extension/Botanical Gardens Projects</i>							
		20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Total for Project: 000075A		<i>Pinewood Cultural Park Preservation Site</i>											
		20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Funding Source:													
	Penny for Pinellas	20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Funding Total:		20,000	244,000	0	0	0	0	0	0	0	0	0	264,000

Project Description: Construct ADA accessible trails, interpretive signage, replant habitats, and visitor amenities.

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Other Physical Environment

Project: 001585A Education Center Display Renovation

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
110.1	Other-Penny	0	0	150,000	150,000	0	0	0	0	0	0	300,000
110.3	Other-Penny Unfunded	0	0	0	0	0	0	2,000,000	2,000,000	0	0	4,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3016</i>	<i>Extension/Botanical Gardens Projects</i>						
		0	0	150,000	150,000	0	0	2,000,000	2,000,000	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	4,300,000
Funding Source:												
	Unfunded	0	0	0	0	0	0	2,000,000	2,000,000	0	0	4,000,000
	Penny for Pinellas	0	0	150,000	150,000	0	0	0	0	0	0	300,000
Funding Total:		0	0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	4,300,000

Project Description: Renovation of Education Center Display at Weedon Island & Brooker Creek

Project Classifications:

CIE Elements	Not Applicable
Location	Countywide
Originating Department	Parks Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	12,144,700	31,526,800	37,995,400	17,135,000	15,232,500	12,246,500	19,176,000	22,495,000	11,507,000	11,717,000	10,017,000	201,192,900



PUBLIC SAFETY

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Ambulance & Rescue

Project: 002996A Redington Beach Rescue Station

Fund: 3001 020.1	Capital Projects Design	Center: 412100 0	CIP-Public Safety 300,000	Program: 3019 0	Other Public Safety Projects 0	0	0	0	0	0	0	0	300,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 412100</i> 300,000	<i>CIP-Public Safety</i> 0	<i>Program: 3019</i> 0	<i>Other Public Safety Projects</i> 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
Funding Source:													
	Penny for Pinellas	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Funding Total:		0	300,000	0	0	0	0	0	0	0	0	0	300,000

Project Description: establish an EMS Rescue Station to serve the Redington Beach Communities

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Detention &/Or Correction

Project: 000856A 1636 Jail Expansion & Court Improvements

Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
110.1	Other Costs-Penny	900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
Total for Project: 000856A		<i>1636 Jail Expansion & Court Improvements</i>											
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
Funding Source:													
	Penny for Pinellas	900,000	0	0	0	0	0	0	0	0	0	0	900,000
Funding Total:		900,000	0	0	0	0	0	0	0	0	0	0	900,000

Project Description: This supports implementation of Courts and Jails projects promised by the Penny for Pinellas and approved by the BCC.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Detention &/Or Correction

Project: 000895A Detention Support Improvements

Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		2,000,000	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
Funding Source:													
	Penny for Pinellas	2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Funding Total:		2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000

Project Description: This project entails the upgrade of Jail campus infrastructure to include demolition, utility distribution and assessment of food service and laundry facilities.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Detention &/Or Correction

Project: 001106A Jail Complex Entry Checkpoint Relocation

Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
030.1	Construction-Penny	0	0	0	400,000	0	0	0	0	0	0	400,000
Project Total for : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
		0	0	0	400,000	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	400,000
Funding Source:												
	Penny for Pinellas	0	0	0	400,000	0	0	0	0	0	0	400,000
Funding Total:												
		0	0	0	400,000	0	0	0	0	0	0	400,000

Project Description: This project entails relocation of the Jail Complex checkpoint as necessitated by further development and utility support improvements.

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001616A Jail Elevator Modernization													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total for Project: 001616A		<i>Jail Elevator Modernization</i>											
		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Funding Source:													
Penny for Pinellas		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Funding Total:		300,000	0	0	0	0	0	0	0	0	0	0	300,000

Project Description: This project entails the modernization of elevators in the "C", "F" and "G" Wings of the Jail facility.

Project Classifications:

Location	Clearwater
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Detention &/Or Correction

Project: 002309A 49th St Replace Guard Shack & Towers

Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction Penny	480,000	0	0	0	0	0	0	0	0	0	0	480,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	480,000	0	0	0	0	0	0	0	0	0	0	480,000
Funding Total:		480,000	0	0	0	0	0	0	0	0	0	0	480,000

Project Description: Replace guard shacks and towers at 14400 49th Street

Project Classifications:

Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 002590A Detention Perimeter Gates Replacement												
Fund: 3001 030.1	Capital Projects Construction Costs	Center: 412100 200,000	CIP-Public Safety 300,000	Program: 3017 0	Detention/Correction Projects 1,000,000	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001												
	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	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
Funding Source:												
Penny for Pinellas	200,000	300,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000
Funding Total:												
	200,000	300,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000
Project Description: Replacing perimeter gates at Detention												
Project Classifications:												
Location	Clearwater											
Penny Program	Courts and Jail											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 002591A Detention-Installation Recreation Yards													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction Costs	700,000	700,000	0	0	0	0	0	0	0	0	0	1,400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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
Funding Source:													
Penny for Pinellas		700,000	700,000	0	0	0	0	0	0	0	0	0	1,400,000
Funding Total:		700,000	700,000	0	0	0	0	0	0	0	0	0	1,400,000

Project Description: Install new and existing structural steel security screenings in the rec yards at detention

Project Classifications:

Location	Clearwater
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Detention &/Or Correction

Project: 002880A Courts and Jail Projects

Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
030.1	Construction - Penny	0	0	0	0	7,300,000	0	0	0	0	0	7,300,000
Project Total for : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
		0	0	0	0	7,300,000	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	7,300,000
Funding Source:												
	Penny for Pinellas	0	0	0	0	7,300,000	0	0	0	0	0	7,300,000
Funding Total:												
		0	0	0	0	7,300,000	0	0	0	0	0	7,300,000

Project Description: Courts and Jail Projects

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Countywide
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety													
Activity: Emergency & Disaster													
Project: 000855A EMERGENCY SHELTER Buildings Program													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
110.1	Other-Penny	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency & Disaster Projects</i>							
		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
Funding Source:													
Penny for Pinellas		977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Funding Total:		977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400

Project Description: This project entails the hardening of County and other public facilities for use as emergency shelters.

Project Classifications:

Location	Countywide
Originating Department	Emergency Management
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety													
Activity: Law Enforcement													
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
110.4	Other: Public Safety	0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	0	0	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
Funding Source:													
Penny for Pinellas		0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Funding Total:		0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000

Project Description: St. Petersburg Interlocal Agreement for Penny Funding

Project Classifications:

Location	St Petersburg
Penny Program	Housing, Jobs and Human Services
Penny Program	Public Safety and Hurricane Preparedness
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety													
Activity: Law Enforcement													
Project: 002995A Sheriff's Office New Vehicles													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
110.1	Other - Non Capital	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total for Project: 002995A		<i>Sheriff's Office New Vehicles</i>											
		0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Funding Source:													
Penny for Pinellas		0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Funding Total:		0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Project Description: Purchase new vehicles for Sheriff's Office													
Project Classifications:													
Penny Program		Public Safety and Hurricane Preparedness											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Public Safety

Activity: Other Public Safety

Project: 001816A Radio Tower Replacement

Fund: 3001 010.1	Capital Projects Equipment-Penny	Center: 412100 1,600,000	CIP-Public Safety 700,000	Program: 3019 0	Other Public Safety Projects 0	0	0	0	0	0	0	2,300,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 1,600,000	<i>Center: 412100</i> 700,000	<i>CIP-Public Safety</i> 0	<i>Program: 3019</i> 0	<i>Other Public Safety Projects</i> 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	2,300,000
Funding Source: Penny for Pinellas		1,600,000	700,000	0	0	0	0	0	0	0	0	2,300,000
Funding Total:		1,600,000	700,000	0	0	0	0	0	0	0	0	2,300,000

Project Description: Replace 6 radio towers reaching end of useful life. Towers are backbone of countywide radio system that supports over 10,000 users including all fire depts, ambulances, law enforcement with exception of Clearwater police.

Project Classifications:

Location	Countywide
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Public Safety													
Activity: Other Public Safety													
Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
010.1	Acquisition-Penny	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Funding Total:		0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000

Project Description: Replacement of 300' radio tower and equipment shelter; both will meet category 5 building and wind codes. The Dynamic System Redundancy consists of relocating the back-up Master/Prime from tower in Largo to the south county location.

Project Classifications:

Location St Petersburg
Penny Program Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	7,157,000	55,189,400	35,000,000	32,100,000	7,300,000	0	0	0	0	0	0	136,746,400



TRANSPORTATION

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

[illegible]

Project Description: Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.

Project Classifications:

Location	Countywide
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Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Other Transportation

Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding

Fund: 3001 110.3	Capital Projects Other: Trans CA	Center: 414100 0	CIP-Transportation 4,300,000	Program: 3024 0	Road & Street Support Projects 0	0	0	0	0	0	0	4,300,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 414100</i> 4,300,000	<i>CIP-Transportation</i> 0	<i>Program: 3024</i> 0	<i>Road & Street Support Projects</i> 0	0	0	0	0	0	4,300,000
Fund: 3001 110.2	Capital Projects Other: Trans SW	Center: 414100 1,700,000	CIP-Transportation 0	Program: 3026 0	Sidewalks Projects 0	0	0	0	0	0	0	1,700,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 1,700,000	<i>Center: 414100</i> 0	<i>CIP-Transportation</i> 0	<i>Program: 3026</i> 0	<i>Sidewalks Projects</i> 0	0	0	0	0	0	1,700,000
Total for Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding		1,700,000	4,300,000	0	0	0	0	0	0	0	0	6,000,000
Funding Source:												
Penny for Pinellas		1,700,000	4,300,000	0	0	0	0	0	0	0	0	6,000,000
Funding Total:		1,700,000	4,300,000	0	0	0	0	0	0	0	0	6,000,000

Project Description: St. Petersburg Interlocal Agreement for Penny Funding

Project Classifications:

Location	St Petersburg
Penny Program	Housing, Jobs and Human Services
Penny Program	Public Safety and Hurricane Preparedness
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Other Transportation

Project: 003001A Lealman Area Projects

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.1	Design-Penny	0	300,000	1,850,000	2,000,000	0	0	0	0	0	0	4,150,000
030.1	Constr-Penny	0	350,000	0	0	0	0	0	0	0	0	350,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>						
		0	650,000	1,850,000	2,000,000	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	4,500,000
Funding Source:												
	Penny for Pinellas	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	4,500,000
Funding Total:		0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	4,500,000

Project Description: Transportation, drainage, and sidewalk projects for bicycle and pedestrian safety.
Individual projects identified will be set up as a separate project within respective functions.

Project Classifications:

Location	Lealman/Kenneth City
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000087A 22nd Ave S - 58th St S to 34th St S

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
020.1	Design-Penny	0	0	400,000	0	0	0	0	0	0	0	400,000
030.1	Constr-Penny	0	400,000	0	0	0	0	0	0	0	0	400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		0	400,000	400,000	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	800,000
Funding Source:												
	Penny for Pinellas	0	400,000	400,000	0	0	0	0	0	0	0	800,000
Funding Total:		0	400,000	400,000	0	0	0	0	0	0	0	800,000

Project Description: 22nd Ave S - 58th St S to 34th St S

Project Classifications:

CIP Phase	Design
County Road Corridor	CR 138
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000097A 62nd Avenue N from 34th Street N to 49th Street N

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.1	Design-Penny	0	0	450,000	0	0	0	0	0	0	0	0	450,000
020.5	Design-Unfunded	0	0	0	0	0	0	200,000	350,000	0	0	0	550,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
Funding Total:		0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes and sidewalks.

Project Classifications:

Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
County Road Corridor	CR 216
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater Pinellas Park Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000106A ATMS/ITS Countywide System Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOFT	250,000	250,000	250,000	0	0	0	250,000	0	250,000	0	250,000	1,500,000
030.6	Constr-LOFT	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	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	4,250,000
Funding Source:													
	Local Option Fuel Tax	500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	4,250,000
Funding Total:		500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	4,250,000

Project Description: Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.

Project Classifications:

CIE Elements Transportation/Transportation Systems
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000125A Bridge Rehabilitation Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	50,000	50,000	50,000	10,000	0	0	0	0	0	0	210,000
020.5	Design-Unfunded	0	0	0	0	40,000	250,000	250,000	250,000	250,000	250,000	250,000	1,540,000
030.1	Constr-Penny	450,000	450,000	450,000	450,000	100,000	0	0	0	0	0	0	1,900,000
030.5	Constr-Unfunded	0	0	0	0	400,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	440,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,940,000
	Penny for Pinellas	500,000	500,000	500,000	500,000	110,000	0	0	0	0	0	0	2,110,000
Funding Total:		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 Description: Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000126A Bryan Dairy Rd @ Starkey Rd Intersection Improvements

Fund: 3001 030.1	Capital Projects Constr-Penny	Center: 414100 500,000	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	0	0	0	500,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 500,000	<i>Center: 414100</i> 0	<i>CIP-Transportation</i> 0	<i>Program: 3021</i> 0	<i>Intersection Improvements Projects</i> 0	0	0	0	0	0	500,000
Total for Project: 000126A		<i>Bryan Dairy Rd @ Starkey Rd Intersection Improvements</i> 500,000	0	0	0	0	0	0	0	0	0	500,000
Funding Source:												
	Penny for Pinellas	500,000	0	0	0	0	0	0	0	0	0	500,000
Funding Total:		500,000	0	0	0	0	0	0	0	0	0	500,000

Project Description: Intersection improvements at Bryan Dairy Road and Starkey Road.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater Seminole Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000130A Contingency Roadway & Right-of-Way Requirements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
010.1	Acquisition-Penny	700,000	0	0	0	0	0	0	0	0	0	700,000
020.1	Design-Penny	35,000	0	0	0	0	0	0	0	0	0	35,000
030.1	Constr-Penny	10,000	10,000	10,000	10,000	3,000	0	0	0	0	0	43,000
030.5	Constr-Unfunded	0	0	0	0	7,000	10,000	10,000	10,000	10,000	0	47,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road & Street Support Projects</i>						
		745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	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	825,000
Funding Source:												
	Unfunded	0	0	0	0	7,000	10,000	10,000	10,000	10,000	0	47,000
	Penny for Pinellas	745,000	10,000	10,000	10,000	3,000	0	0	0	0	0	778,000
Funding Total:		745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	825,000

Project Description: Contingency for hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000144A General Sidewalk and ADA Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.1	Design-Penny	218,000	110,000	323,000	320,000	80,000	0	0	0	0	0	1,051,000
020.5	Design-Unfunded	0	0	0	0	240,000	320,000	320,000	320,000	320,000	320,000	2,160,000
030.1	Constr-Penny	1,500,000	2,003,000	2,653,000	2,641,000	560,000	0	0	0	0	0	9,357,000
030.5	Constr-Unfunded	0	0	0	0	1,005,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	9,045,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>						
		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	21,613,000
Total for Project: 000144A		General Sidewalk and ADA Program										
		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	21,613,000
Funding Source:												
	Unfunded	0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	11,205,000
	Penny for Pinellas	1,718,000	2,113,000	2,976,000	2,961,000	640,000	0	0	0	0	0	10,408,000
Funding 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	21,613,000

Project Description: Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000146A Gulf Blvd Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
110.1	Other-Penny	3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road & Street Support Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120
Funding Total:		3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120

Project Description: Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape.

Project Classifications:

CIE Elements Transportation/Transportation Systems
Penny Program Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000147A Haines Rd from 51st Avenue to 60th Avenue

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
020.8	Design-Penny	100,000	150,000	30,000	0	0	0	0	0	0	0	280,000
030.8	Constr-Penny	520,000	2,250,000	2,250,000	0	0	0	0	0	0	0	5,020,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		620,000	2,400,000	2,280,000	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	5,300,000
Funding Source:												
	Penny for Pinellas	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	5,300,000
Funding Total:		620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	5,300,000

Project Description: Reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	St Petersburg
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000152A Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	100,000	200,000	50,000	0	0	0	0	0	0	0	350,000
030.1	Constr-Penny	100,000	900,000	500,000	0	0	0	0	0	0	0	1,500,000
030.5	Constr-Unfunded	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	5,700,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	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	7,550,000
Funding Source:												
Unfunded		0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	5,700,000
Penny for Pinellas		200,000	1,100,000	550,000	0	0	0	0	0	0	0	1,850,000
Funding Total:		200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	7,550,000

Project Description: Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
030.6	Constr-LOFT	300,000	1,458,450	0	0	0	0	0	0	0	0	1,758,450
030.7	Constr-Grant	300,000	1,458,450	0	0	0	0	0	0	0	0	1,758,450
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		600,000	2,916,900	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	3,516,900
Funding Source:												
	Grant - State	300,000	1,458,450	0	0	0	0	0	0	0	0	1,758,450
	Local Option Fuel Tax	300,000	1,458,450	0	0	0	0	0	0	0	0	1,758,450
Funding Total:		600,000	2,916,900	0	0	0	0	0	0	0	0	3,516,900

Project Description: Design and Construct a new ATMS/ITS system on Park Blvd from Gulf Blvd to Grand Ave utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Countywide
Transportation Impact Fee District	Greater Seminole Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000186A Pinellas/Duke Energy Trail Phase I

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.1	Constr-Penny	700,000	1,000,000	0	0	0	0	0	0	0	0	0	1,700,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	730,000	1,000,000	0	0	0	0	0	0	0	0	0	1,730,000
Funding Total:		730,000	1,000,000	0	0	0	0	0	0	0	0	0	1,730,000

Project Description: Extension of the Pinellas/Duke Energy Trail from Enterprise Road/US 19 area to Sunset Point Rd.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000186B Pinellas/Duke Energy Trail Extension Phase II

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
010.1	Acquis-Penny	250,000	0	0	0	0	0	0	0	0	0	0	250,000
020.1	Design-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.1	Constr-Penny	0	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Total for Project: 000186B		<i>Pinellas/Duke Energy Trail Extension Phase II</i>											
		350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Funding Source:													
	Penny for Pinellas	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Funding Total:		350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000

Project Description: New section of trail from NE Coachman to Sunset Point Rd.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000189A Railroad Crossing Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3034	Railroad Crossing Projects								
020.5	Design-Unfunded	0	0	0	0	50,000	0	0	0	0	0	0	50,000
020.8	Design-Penny	150,000	200,000	50,000	50,000	0	0	0	0	0	0	0	450,000
030.5	Constr-Unfunded	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
030.8	Constr-Penny	120,000	330,000	0	0	0	0	0	0	0	0	0	450,000
110.8	Other-Penny	321,000	321,000	0	0	0	0	0	0	0	0	0	642,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3034	Railroad Crossing Projects							
		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
Funding Source:													
	Unfunded	0	0	0	0	300,000	250,000	250,000	250,000	250,000	250,000	250,000	1,800,000
	Penny for Pinellas	591,000	851,000	50,000	50,000	0	0	0	0	0	0	0	1,542,000
Funding 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

Project Description: Improve railroad crossings in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000192A Road Resurfacing & Rehabilitation Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation							
030.5	Constr-Unfunded	0	0	0	0	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	91,000,000
030.8	Constr-Penny	7,500,000	8,200,000	8,200,000	7,500,000	225,000	0	0	0	0	0	31,625,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3032</i>	<i>Road Resurfacing & Rehabilitation</i>						
		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	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	122,625,000
Funding Source:												
	Unfunded	0	0	0	0	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	91,000,000
	Penny for Pinellas	7,500,000	8,200,000	8,200,000	7,500,000	225,000	0	0	0	0	0	31,625,000
Funding Total:		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	122,625,000

Project Description: Funding for annual contracts for resurfacing of Countywide arterials, collectors, and local unincorporated area subdivision streets.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000195A Traffic Safety Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	250,000	250,000	250,000	250,000	62,500	0	0	0	0	0	1,062,500
020.5	Design-Unfunded	0	0	0	0	187,500	0	0	0	0	0	187,500
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		250,000	250,000	250,000	250,000	250,000	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	1,250,000
Funding Source:												
	Unfunded	0	0	0	0	187,500	0	0	0	0	0	187,500
	Penny for Pinellas	250,000	250,000	250,000	250,000	62,500	0	0	0	0	0	1,062,500
Funding Total:		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,250,000

Project Description: Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000197A ATMS SR 580 / 584

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
030.6	Constr-LOFT	0	475,000	0	0	0	0	0	0	0	0	475,000
030.7	Constr-Grant	0	475,000	0	0	0	0	0	0	0	0	475,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		0	950,000	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	950,000
Funding Source:												
	Grant - State	0	475,000	0	0	0	0	0	0	0	0	475,000
	Local Option Fuel Tax	0	475,000	0	0	0	0	0	0	0	0	475,000
Funding Total:		0	950,000	0	0	0	0	0	0	0	0	950,000

Project Description: Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 4 - Dave Eggers
Location	Safety Harbor, Oldsmar
Transportation Impact Fee District	East Lake Tarpon Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000198A ATMS SR 60 - Stage 2													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
110.7	Other-Grant	335,000	0	0	0	0	0	0	0	0	0	0	335,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		335,000	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	335,000
Funding Source:													
	Grant - State	335,000	0	0	0	0	0	0	0	0	0	0	335,000
Funding Total:		335,000	0	0	0	0	0	0	0	0	0	0	335,000

Project Description: Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.

Project Classifications:

Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
010.5	Acq-Unfunded	0	0	0	0	300,000	0	0	0	0	0	300,000
020.5	Design-Unfunded	0	0	0	0	200,000	440,000	440,000	0	0	0	1,080,000
020.8	Design-Penny	0	100,000	0	0	0	0	0	0	0	0	100,000
030.5	Constr-Unfunded	0	0	0	0	0	4,400,000	4,400,000	0	0	0	8,800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
Total for Project: 000206A		Starkey Road from Ulmerton Road to East Bay Drive										
		0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
Funding Source:												
	Penny for Pinellas	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
Funding Total:		0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
County Road Corridor	CR 1
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000216A Underdrain Annual Contracts

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects								
020.5	Design-Unfunded	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
020.8	Design-Penny	100,000	50,000	50,000	50,000	0	0	0	0	0	0	0	250,000
030.5	Constr-Unfunded	0	0	0	0	800,000	800,000	800,000	800,000	800,000	800,000	800,000	5,600,000
030.8	Constr-Penny	600,000	450,000	450,000	450,000	0	0	0	0	0	0	0	1,950,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3035</i>	<i>Roadway Underdrain Projects</i>							
		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	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	9,200,000
Funding Source:													
	Unfunded	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
	Penny for Pinellas	700,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,200,000
Funding Total:		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	9,200,000

Project Description: Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.

Project Classifications:

Location	Countywide
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000297A Gateway Expressway													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
110.1	Other-Penny	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
		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	55,750,000
Funding Source:													
Penny for Pinellas		0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Funding Total:		0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Project Description: Funding commitment to FDOT for project design and construction.													
Project Classifications:													
CIE Elements		Transportation/Transportation Systems											
Penny Program		Transportation and Traffic Flow											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
030.6	Constr-LOFT	400,000	800,000	0	0	0	0	0	0	0	0	1,200,000
030.7	Constr-Grant	400,000	800,000	0	0	0	0	0	0	0	0	1,200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		800,000	1,600,000	0	0	0	0	0	0	0	0	2,400,000
Total for Project: 000322A		ATMS Bryan Dairy Road from Seminole Blvd to US19										
		800,000	1,600,000	0	0	0	0	0	0	0	0	2,400,000

Funding Source:

Grant - State	400,000	800,000	0	0	0	0	0	0	0	0	0	1,200,000
Local Option Fuel Tax	400,000	800,000	0	0	0	0	0	0	0	0	0	1,200,000
Funding Total:	800,000	1,600,000	0	0	0	0	0	0	0	0	0	2,400,000

Project Description: Design and installation of ATMS/ITS on Bryan Dairy Road from Seminole Blvd to US19 utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Pinellas Park
Transportation Impact Fee District	Greater Seminole Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
030.6	Constr-LOFT	1,720,350	500,000	0	0	0	0	0	0	0	0	2,220,350
030.7	Constr-Grant	1,720,350	500,000	0	0	0	0	0	0	0	0	2,220,350
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		3,440,700	1,000,000	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	4,440,700
Funding Source:												
	Grant - State	1,720,350	500,000	0	0	0	0	0	0	0	0	2,220,350
	Local Option Fuel Tax	1,720,350	500,000	0	0	0	0	0	0	0	0	2,220,350
Funding Total:		3,440,700	1,000,000	0	0	0	0	0	0	0	0	4,440,700

Project Description: Design and construct a new ATMS/ITS system on 66th Street from US Hwy 19 to Gulf Blvd. utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program TRIP.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	St Petersburg
Transportation Impact Fee District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
030.7	Constr-Grant	140,000	0	0	0	0	0	0	0	0	0	140,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		140,000	0	0	0	0	0	0	0	0	0	140,000
Total for Project: 000404A		<i>ATMS US 19 Mid-County from 49th St to 126th Ave</i>										
		140,000	0	0	0	0	0	0	0	0	0	140,000
Funding Source:												
	Grant - State	140,000	0	0	0	0	0	0	0	0	0	140,000
Funding Total:		140,000	0	0	0	0	0	0	0	0	0	140,000

Project Description: Installation of fiber optic cable and ATMS/ITS equipment, including dynamic message signs, and intergration into the countywide ATMS/ITS system on US 19 from 49th St N to 126th Ave N.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Pinellas Park
Transportation Impact Fee District	Greater Pinellas Park Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study

Fund: 3001 020.1	Capital Projects Design-Penny	Center: 414100 650,000	CIP-Transportation 300,000	Program: 3031 0	Bridges-Repair & Improvement 0	0	0	0	0	0	0	0	950,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 650,000	<i>Center: 414100</i> 300,000	<i>CIP-Transportation</i> 0	<i>Program: 3031</i> 0	<i>Bridges-Repair & Improvement</i> 0	0	0	0	0	0	0	950,000
Total for Project: 000423A		<i>Dunedin Causeway Bridge Project Development & Environment (PD&E) Study</i> 650,000	300,000	0	0	0	0	0	0	0	0	0	950,000
Funding Source:													
	Penny for Pinellas	650,000	300,000	0	0	0	0	0	0	0	0	0	950,000
Funding Total:		650,000	300,000	0	0	0	0	0	0	0	0	0	950,000

Project Description: Project Development & Environment Study (PD&E) to determine the type of improvements or replacements necessary.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Dunedin
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	100,000	30,000	100,000	0	0	0	0	0	0	0	230,000
030.9	Const-Unfunded	0	0	0	0	300,000	900,000	0	0	0	0	1,200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	1,430,000
Total for Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal										
		100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	1,430,000
Funding Source:												
	Unfunded	0	0	0	0	300,000	900,000	0	0	0	0	1,200,000
	Penny for Pinellas	100,000	30,000	100,000	0	0	0	0	0	0	0	230,000
Funding Total:		100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	1,430,000

Project Description: Bridge replacement (# 154003) Westwinds Drive Bridge Replacement over Westwind Canal

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Tarpon Springs
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	80,000	100,000	0	0	0	0	0	0	0	0	180,000
030.9	Const-Unfunded	0	0	0	0	300,000	900,000	0	0	0	0	1,200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		80,000	100,000	0	0	300,000	900,000	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	1,380,000
Funding Source:												
	Unfunded	0	0	0	0	300,000	900,000	0	0	0	0	1,200,000
	Penny for Pinellas	80,000	100,000	0	0	0	0	0	0	0	0	180,000
Funding Total:		80,000	100,000	0	0	300,000	900,000	0	0	0	0	1,380,000

Project Description: Bridge replacement (# 154004) Crosswinds Drive Bridge Replacement over Crosswinds Canal

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Tarpon Springs
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000965A Arterial Road Improvement Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
030.5	Constr-Unfunded	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		0	0	0	0	750,000	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				750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
		0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Funding Source:												
	Unfunded	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Funding Total:		0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000

Project Description: Funding provided for various arterial roadway improvements. Projects to be selected from prioritized list.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000966A Countywide Road Improvement Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
030.1	Constr-Penny	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	200,000
030.5	Constr-Unfunded	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		50,000	50,000	50,000	50,000	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
Funding Source:													
	Unfunded	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
	Penny for Pinellas	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	200,000
Funding Total:		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 Description: Funding provided for various Countywide road improvements. Projects to be selected from prioritized list.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 000967A Pinellas Trail Extension Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects							
030.1	Constr-Penny	0	500,000	2,577,100	0	0	0	0	0	0	0	3,077,100
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects						
		0	500,000	2,577,100	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	3,077,100
Funding Source:												
	Penny for Pinellas	0	500,000	2,577,100	0	0	0	0	0	0	0	3,077,100
Funding Total:		0	500,000	2,577,100	0	0	0	0	0	0	0	3,077,100

Project Description: Pinellas Trail Extension Program

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000984A Friendship Trail Bridge Demolition													
Fund: 3001 030.1	Capital Projects Constr-Penny	Center: 414100 0	CIP-Transportation 515,000	Program: 3029 0	Friendship Trail Program 0	0	0	0	0	0	0	0	515,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 414100</i> 515,000	<i>CIP-Transportation</i> 0	<i>Program: 3029</i> 0	<i>Friendship Trail Program</i> 0	0	0	0	0	0	0	515,000
Total for Project: 000984A		<i>Friendship Trail Bridge Demolition</i> 0	515,000	0	0	0	0	0	0	0	0	0	515,000
Funding Source:													
Penny for Pinellas		0	515,000	0	0	0	0	0	0	0	0	0	515,000
Funding Total:		0	515,000	0	0	0	0	0	0	0	0	0	515,000

Project Description: Pinellas County contributory funds to demolish the Friendship Trail Bridge.

Project Classifications:

Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	230,000	20,000	20,000	0	0	0	0	0	0	0	0	270,000
030.1	Constr-Penny	0	1,100,000	1,720,000	0	0	0	0	0	0	0	0	2,820,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Funding Total:		230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000

Project Description: Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	200,000	20,000	20,000	0	0	0	0	0	0	0	0	240,000
030.1	Constr-Penny	0	535,830	500,000	0	0	0	0	0	0	0	0	1,035,830
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Funding Total:		200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830

Project Description: Intersection improvements including construction of left turn lanes.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001021A Belcher Road at Belleair Road Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	55,000	0	0	0	0	0	0	0	0	0	55,000
020.4	Design-Grant	55,000	0	0	0	0	0	0	0	0	0	55,000
030.1	Constr-Penny	300,000	430,000	0	0	0	0	0	0	0	0	730,000
030.4	Constr-Grant	300,000	350,000	0	0	0	0	0	0	0	0	650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		710,000	780,000	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	1,490,000
Funding Source:												
	Grant - State	355,000	350,000	0	0	0	0	0	0	0	0	705,000
	Penny for Pinellas	355,000	430,000	0	0	0	0	0	0	0	0	785,000
Funding Total:		710,000	780,000	0	0	0	0	0	0	0	0	1,490,000

Project Description: Intersection improvements including right turn lanes on the east and west legs of Belleair Road and extend the left turn lane on the east leg.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	60,000	20,000	0	0	0	0	0	0	0	0	80,000
030.1	Constr-Penny	0	560,000	0	0	0	0	0	0	0	0	560,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		60,000	580,000	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	640,000
Funding Source:												
	Penny for Pinellas	60,000	580,000	0	0	0	0	0	0	0	0	640,000
Funding Total:		60,000	580,000	0	0	0	0	0	0	0	0	640,000

Project Description: Intersection improvements including reconstruction of travel lane to enhance traffic flows.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Seminole
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	160,000	160,000	20,000	20,000	0	0	0	0	0	0	0	360,000
030.1	Constr-Penny	0	0	1,100,000	550,000	0	0	0	0	0	0	0	1,650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Funding Total:		160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000

Project Description: Intersection improvements including construction of left turn lanes.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Seminole
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

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

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.1	Design-Penny	37,000	0	0	0	0	0	0	0	0	0	37,000
020.4	Design-Grant	37,000	0	0	0	0	0	0	0	0	0	37,000
030.1	Const-Penny	515,000	200,000	0	0	0	0	0	0	0	0	715,000
030.4	Construction-Grant	515,000	200,000	0	0	0	0	0	0	0	0	715,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
		1,104,000	400,000	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	1,504,000

Funding Source:

Grant - Federal Pass Thru	552,000	200,000	0	0	0	0	0	0	0	0	0	752,000
Penny for Pinellas	552,000	200,000	0	0	0	0	0	0	0	0	0	752,000

Funding Total:	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
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Project Description: Sidewalk construction and intersection improvements

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Dunedin
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.1	Design-Penny	30,000	20,000	0	0	0	0	0	0	0	0	50,000
030.1	Constr-Penny	700,000	1,000,000	0	0	0	0	0	0	0	0	1,700,000
030.4	Constr-Grant	0	600,000	0	0	0	0	0	0	0	0	600,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>						
		730,000	1,620,000	0	0	0	0	0	0	0	0	2,350,000
Total for Project: 001029A		<i>Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</i>										
		730,000	1,620,000	0	0	0	0	0	0	0	0	2,350,000

Funding Source:

Grant - Federal Pass Thru	0	600,000	0	0	0	0	0	0	0	0	0	600,000
Penny for Pinellas	730,000	1,020,000	0	0	0	0	0	0	0	0	0	1,750,000
Funding Total:	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000

Project Description: Sidewalk construction and intersection improvements.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Clearwater
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001030A ATMS South Belcher Road - Druid to Park Blvd

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.6	Design-LOFT	55,000	0	0	0	0	0	0	0	0	0	55,000
020.7	Design-Grant	55,000	0	0	0	0	0	0	0	0	0	55,000
030.6	Constr-LOFT	0	1,000,000	227,300	0	0	0	0	0	0	0	1,227,300
030.7	Constr-Grant	0	1,000,000	227,300	0	0	0	0	0	0	0	1,227,300
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		110,000	2,000,000	454,600	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	2,564,600
Funding Source:												
	Grant - State	55,000	1,000,000	227,300	0	0	0	0	0	0	0	1,282,300
	Local Option Fuel Tax	55,000	1,000,000	227,300	0	0	0	0	0	0	0	1,282,300
Funding Total:		110,000	2,000,000	454,600	0	0	0	0	0	0	0	2,564,600

Project Description: Design and construct ATMS/ITS improvements on South Belcher Road from Druid Road to Park Boulevard.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Largo
Transportation Impact Fee District	Greater Largo Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001031A ATMS Gulf Boulevard

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.6	Design-LOFT	180,000	0	0	0	0	0	0	0	0	0	180,000
020.7	Design-Grant	180,000	0	0	0	0	0	0	0	0	0	180,000
030.6	Constr-LOFT	0	1,027,300	1,000,000	0	0	0	0	0	0	0	2,027,300
030.7	Constr-Grant	0	1,027,300	1,000,000	0	0	0	0	0	0	0	2,027,300
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		360,000	2,054,600	2,000,000	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	4,414,600
Funding Source:												
	Grant - State	180,000	1,027,300	1,000,000	0	0	0	0	0	0	0	2,207,300
	Local Option Fuel Tax	180,000	1,027,300	1,000,000	0	0	0	0	0	0	0	2,207,300
Funding Total:		360,000	2,054,600	2,000,000	0	0	0	0	0	0	0	4,414,600

Project Description: Design and construct ATMS/ITS improvements on Gulf Boulevard.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001032A ATMS/ITS Regional Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOFT	250,000	250,000	250,000	250,000	0	200,000	250,000	250,000	250,000	250,000	250,000	2,450,000
030.6	Constr-LOFT	250,000	500,000	250,000	250,000	250,000	200,000	250,000	250,000	250,000	250,000	250,000	2,950,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		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
Funding Source:													
	Local Option Fuel Tax	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
Funding Total:		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 Description: Construction funding to install ATMS/ITS improvements at various locations.

Project Classifications:

CIE Elements Transportation/Transportation Systems
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001033A Bayside Bridge Rehabilitation

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	100,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Constr-Penny	200,000	150,000	0	0	0	0	0	0	0	0	350,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		300,000	150,000	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	450,000
Funding Source:												
	Penny for Pinellas	300,000	150,000	0	0	0	0	0	0	0	0	450,000
Funding Total:		300,000	150,000	0	0	0	0	0	0	0	0	450,000

Project Description: Structural repairs and sealing to preserve integrity of structural steel reinforcement of Bayside Bridge.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	100,000	150,000	40,000	35,000	0	0	0	0	0	0	325,000
030.1	Constr-Penny	0	0	400,000	350,000	0	0	0	0	0	0	750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		100,000	150,000	440,000	385,000	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	1,075,000
Funding Source:												
	Penny for Pinellas	100,000	150,000	440,000	385,000	0	0	0	0	0	0	1,075,000
Funding Total:		100,000	150,000	440,000	385,000	0	0	0	0	0	0	1,075,000

Project Description: Old Coachman Road over Alligator Creek bridge reconstruction/replacement.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	30,000	20,000	0	0	0	0	0	0	0	0	50,000
030.9	Constr-Unfunded	0	0	0	0	945,000	0	0	0	0	0	945,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		30,000	20,000	0	0	945,000	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	995,000
Funding Source:												
	Unfunded	0	0	0	0	945,000	0	0	0	0	0	945,000
	Penny for Pinellas	30,000	20,000	0	0	0	0	0	0	0	0	50,000
Funding Total:		30,000	20,000	0	0	945,000	0	0	0	0	0	995,000

Project Description: Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	400,000	400,000	0	100,000	100,000	0	0	0	0	0	1,000,000
020.4	Design-Grant	0	0	0	100,000	100,000	0	0	0	0	0	200,000
030.9	Const-Unfunded	0	0	0	0	0	4,000,000	4,000,000	0	0	0	8,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		400,000	400,000	0	200,000	200,000	4,000,000	4,000,000	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	9,200,000

Funding Source:

Grant - Future	0	0	0	100,000	100,000	0	0	0	0	0	0	200,000
Unfunded	0	0	0	0	0	4,000,000	4,000,000	0	0	0	0	8,000,000
Penny for Pinellas	400,000	400,000	0	100,000	100,000	0	0	0	0	0	0	1,000,000
Funding Total:		400,000	400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	9,200,000

Project Description: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Note: This plan anticipates additional funding (i.e, grant) being available starting in FY18.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001037A Beckett Bridge Replacement

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	250,000	1,150,000	800,000	50,000	50,000	0	0	0	0	0	2,300,000
030.5	Constr-Unfunded	0	0	0	0	0	4,400,000	13,200,000	0	0	0	17,600,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		250,000	1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	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	19,900,000
Funding Source:												
	Unfunded	0	0	0	0	0	4,400,000	13,200,000	0	0	0	17,600,000
	Penny for Pinellas	250,000	1,150,000	800,000	50,000	50,000	0	0	0	0	0	2,300,000
Funding Total:		250,000	1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	19,900,000

Project Description: Design and construction of Beckett Bridge replacement after PD&E is completed. This plan anticipates additional funding (i.e., grant) being available starting in FY19.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Tarpon Springs
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
020.8	Design-Penny	50,000	330,000	80,000	0	0	0	0	0	0	0	460,000
030.9	Constr-Unfund	0	0	0	0	500,000	3,500,000	1,000,000	0	0	0	5,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	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	5,460,000
Funding Source:												
	Unfunded	0	0	0	0	500,000	3,500,000	1,000,000	0	0	0	5,000,000
	Penny for Pinellas	50,000	330,000	80,000	0	0	0	0	0	0	0	460,000
Funding Total:		50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	5,460,000

Project Description: Improvements to Park Street from Tyrone Blvd. to 54th Avenue N. including construction of sidewalks, bike lanes, wider road median (for future pavement expansion), mast arms and drainage improvements.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	St Petersburg
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

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	Program: 3020	Arterial Roads Projects							
020.8	Design-Penny	400,000	400,000	100,000	0	0	0	0	0	0	0	900,000
030.5	Constr-Grant	2,060,000	2,060,000	0	0	0	0	0	0	0	0	4,120,000
030.8	Constr-Penny	3,000,000	3,000,000	1,000,000	0	0	0	0	0	0	0	7,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects						
		5,460,000	5,460,000	1,100,000	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	12,020,000
Funding Source:												
	Grant - State	2,060,000	2,060,000	0	0	0	0	0	0	0	0	4,120,000
	Penny for Pinellas	3,400,000	3,400,000	1,100,000	0	0	0	0	0	0	0	7,900,000
Funding Total:		5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,020,000

Project Description: Park Street / Starkey Road from 84th Lane N to 82nd Avenue construction of road widening, sidewalks and mast arms.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Seminole
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001473A ATMS US 19 North County - Beckett Way to Pasco County Line

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
030.7	Constr-Grant	106,000	0	0	0	0	0	0	0	0	0	106,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		106,000	0	0	0	0	0	0	0	0	0	106,000
Total for Project: 001473A		<i>ATMS US 19 North County - Beckett Way to Pasco County Line</i>										
		106,000	0	0	0	0	0	0	0	0	0	106,000
Funding Source:												
	Grant - State	106,000	0	0	0	0	0	0	0	0	0	106,000
Funding Total:		106,000	0	0	0	0	0	0	0	0	0	106,000

Project Description: Installation of fiber optic cable and ATMS/ITS equipment, including dynamic message signs, and intergration into the countywide ATMS/ITS system on US 19 from Beckett Way to Pasco County Line

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Tarpon Springs
Transportation Impact Fee District	Greater Tarpon Springs

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001512A Park Blvd SRTS Sidewalk Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.4	Design-Grant	0	463,500	0	0	0	0	0	0	0	0	463,500
030.4	Constr-Grant	0	0	500,000	1,000,000	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>						
		0	463,500	500,000	1,000,000	0	0	0	0	0	0	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	1,963,500
Funding Source:												
	Grant - Federal	0	463,500	500,000	1,000,000	0	0	0	0	0	0	1,963,500
Funding Total:		0	463,500	500,000	1,000,000	0	0	0	0	0	0	1,963,500

Project Description: Install sidewalks along Park Blvd from Starkey Road to 66th Street North. Grant funding needs to be approved by FDOT prior to proceeding with design and construction.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant		Program: 1331	Community Vitality & Improvement							
010.1	Acquis-CDBG	0	2,500	0	0	0	0	0	0	0	0	0	2,500
020.5	Design-CDBG	0	15,800	0	0	0	0	0	0	0	0	0	15,800
030.5	Constr-CDBG	0	85,000	0	0	0	0	0	0	0	0	0	85,000
Project Total for : Fund: 1009		<i>Community Developmnt Grnt</i>	<i>Center: 242220</i>	<i>Community Development Block Grant</i>	<i>Program: 1331</i>	<i>Community Vitality & Improvement</i>							
		0	103,300	0	0	0	0	0	0	0	0	0	103,300
Total for Project: 001756A		<i>Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N</i>											
		0	103,300	0	0	0	0	0	0	0	0	0	103,300
Funding Source:													
	Grant - Federal	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Funding Total:		0	103,300	0	0	0	0	0	0	0	0	0	103,300

Project Description: Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002102A Haines Bayshore Sidewalk Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.3	Design-Grant	260,000	50,000	25,000	0	0	0	0	0	0	0	335,000
030.3	Constr-Grant	0	772,000	1,350,000	0	0	0	0	0	0	0	2,122,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>						
		260,000	822,000	1,375,000	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	2,457,000
Funding Source:												
	Grant - Federal	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,457,000
Funding Total:		260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,457,000

Project Description: Sidewalk gap construction and additional of 6ft shoulder along southside of Haines Bayshore from US 19 N to Sunrise Blvd.

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	200,000	400,000	400,000	0	0	0	0	1,000,000
030.5	Constr-Unfunded	0	0	0	0	0	4,000,000	4,000,000	0	0	0	0	8,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	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
Funding Source:													
	Unfunded	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
Funding Total:		0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000

Project Description: Roadway improvements along Belcher Road from 38th Avenue to 54th Avenue, including turn lanes, drainage, bicycle lanes, and sidewalks.

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002104A Park / Starkey from 54th Avenue to southern limit of Bridge

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	250,000	250,000	250,000	0	0	0	0	750,000
030.5	Constr-Unfunded	0	0	0	0	0	2,500,000	2,500,000	0	0	0	0	5,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	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
Funding Source:													
	Unfunded	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
Funding Total:		0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000

Project Description: Roadway improvements to include turn lane, drainage, bicycle lanes, and sidewalks.

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002105A Starkey Road from Bryan Dairy Road to Ulmerton Road

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
010.5	Asq-Unfunded	0	0	0	0	250,000	300,000	300,000	0	0	0	0	850,000
030.5	Constr-Unfunded	0	0	0	0	0	3,000,000	3,000,000	0	0	0	0	6,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	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
Funding Source:													
	Unfunded	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
Funding Total:		0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 6 - John Morroni
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

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

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
020.1	Design-Penny	150,000	50,000	30,000	30,000	0	0	0	0	0	0	260,000
030.1	Constr-Penny	0	1,100,000	3,500,000	1,100,000	0	0	0	0	0	0	5,700,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>						
		150,000	1,150,000	3,530,000	1,130,000	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	5,960,000
Funding Source:												
	Penny for Pinellas	150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	5,960,000
Funding Total:		150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	5,960,000

Project Description: Reconstruction of Haines Road from 60th Avenue to US 19 for roadway and drainage improvements.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
020.5	Design-Unfunded	0	0	0	0	0	200,000	110,000	110,000	0	0	420,000
030.5	Constr-Unfunded	0	0	0	0	0	0	1,100,000	1,100,000	0	0	2,200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>						
		0	0	0	0	0	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	200,000	1,210,000	1,210,000	0	0	2,620,000
Funding Source:												
	Unfunded	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Funding Total:		0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000

Project Description: Roadway improvements to include pavement reconstruction, turn lanes, drainage, bicycle lanes and sidewalks.

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
020.1	Design-Penny	200,000	20,000	20,000	0	0	0	0	0	0	0	240,000
030.1	Constr-Penny	0	1,100,000	1,650,000	0	0	0	0	0	0	0	2,750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>						
		200,000	1,120,000	1,670,000	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	2,990,000
Funding Source:												
	Penny for Pinellas	200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	2,990,000
Funding Total:		200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	2,990,000

Project Description: Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
020.5	Design	600,000	150,000	50,000	0	0	0	0	0	0	0	800,000
030.5	Constr-Penny	0	1,980,000	4,400,000	1,760,000	0	0	0	0	0	0	8,140,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		600,000	2,130,000	4,450,000	1,760,000	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	8,940,000
Funding Source:												
	Penny for Pinellas	600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	8,940,000
Funding Total:		600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	8,940,000

Project Description: Pavement reconstruction and widening of Forest Lakes Blvd from Pine Avenue to County Line, including underdrain and roadway construction.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 4 - Dave Eggers
Location	Safety Harbor, Oldsmar
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002156A ATMS CR 1 from SR 60 to Alderman Road

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.6	Design-LOFT	165,000	0	0	0	0	0	0	0	0	0	165,000
020.7	Design-Grant	165,000	0	0	0	0	0	0	0	0	0	165,000
030.6	Constr-LOFT	0	1,000,000	700,000	100,000	0	0	0	0	0	0	1,800,000
030.7	Constr-Grant	0	1,000,000	700,000	100,000	0	0	0	0	0	0	1,800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		330,000	2,000,000	1,400,000	200,000	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	3,930,000
Funding Source:												
	Grant - State	165,000	1,000,000	700,000	100,000	0	0	0	0	0	0	1,965,000
	Local Option Fuel Tax	165,000	1,000,000	700,000	100,000	0	0	0	0	0	0	1,965,000
Funding Total:		330,000	2,000,000	1,400,000	200,000	0	0	0	0	0	0	3,930,000

Project Description: Design and construct a new ATMS/ITS system on CR 1 from SR 60 to Alderman Road utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program (CIGP)

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Dunedin
Transportation Impact Fee District	Greater Dunedin Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.5	Design-Penny	0	15,000	0	0	0	0	0	0	0	0	15,000
020.7	Design-Grant	0	15,000	0	0	0	0	0	0	0	0	15,000
030.5	Constr-Penny	0	210,000	0	0	0	0	0	0	0	0	210,000
030.7	Constr-Grant	0	210,000	0	0	0	0	0	0	0	0	210,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		0	450,000	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	450,000
Funding Source:												
	Grant - Future	0	225,000	0	0	0	0	0	0	0	0	225,000
	Penny for Pinellas	0	225,000	0	0	0	0	0	0	0	0	225,000
Funding Total:		0	450,000	0	0	0	0	0	0	0	0	450,000

Project Description: Install traffic signal, intersection improvements including connection to the Pinellas Trail and sidewalk connectivity to Florida Avenue

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Palm Harbor, East Lake
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.1	Design-Penny	30,000	20,000	0	0	0	0	0	0	0	0	50,000
030.1	Constr-Penny	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
Project Total for : Fund: 3001												
	<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
	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
Funding Source:												
	Penny for Pinellas	30,000	1,420,000	0	0	0	0	0	0	0	0	1,450,000
Funding Total:												
		30,000	1,420,000	0	0	0	0	0	0	0	0	1,450,000

Project Description: Sidewalk & drainage improvements on the east side of the road from Wilcox Road to 8th Avenue SW.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	150,000	350,000	500,000	250,000	0	0	0	0	0	0	1,250,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		150,000	350,000	500,000	250,000	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	1,250,000
Funding Source:												
	Penny for Pinellas	150,000	350,000	500,000	250,000	0	0	0	0	0	0	1,250,000
Funding Total:		150,000	350,000	500,000	250,000	0	0	0	0	0	0	1,250,000

Project Description: Project Development and Environment (PD&E) study at the intersection of Belcher Road & Gulf to Bay Boulevard.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.3	Design-LOFT	50,000	125,000	0	0	0	0	0	0	0	0	175,000
020.4	Design-Grant	50,000	125,000	0	0	0	0	0	0	0	0	175,000
030.3	Constr-LOFT	0	0	500,000	0	0	0	0	0	0	0	500,000
030.4	Constr-Grant	0	0	500,000	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		100,000	250,000	1,000,000	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	1,350,000

Funding Source:

Grant - Future	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Grant - State	50,000	125,000	0	0	0	0	0	0	0	0	0	175,000
Local Option Fuel Tax	50,000	125,000	500,000	0	0	0	0	0	0	0	0	675,000
Funding Total:	100,000	250,000	1,000,000	0	0	0	0	0	0	0	0	1,350,000

Project Description: Construction funding to install ATMS/ITS Improvements on Alt US19 North

Project Classifications:

Commission District, At-Large	District 2 - Pat Gerard
Commission District, Single Member	District 4 - Dave Eggers
Location	Countywide
Transportation Impact Fee District	Palm Harbor Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.3	Design-LOFT	50,000	100,000	0	0	0	0	0	0	0	0	150,000
020.4	Design-Grant	50,000	100,000	0	0	0	0	0	0	0	0	150,000
030.3	Constr-LOFT	0	0	400,000	600,000	0	0	0	0	0	0	1,000,000
030.4	Constr-Grant	0	0	400,000	600,000	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	2,300,000
Total for Project: 002598A		<i>ATMS Alt US 19 South - SR60 to 34th St N</i>										
		100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	2,300,000

Funding Source:

Grant - Future	0	0	400,000	600,000	0	0	0	0	0	0	0	1,000,000
Grant - State	50,000	100,000	0	0	0	0	0	0	0	0	0	150,000
Local Option Fuel Tax	50,000	100,000	400,000	600,000	0	0	0	0	0	0	0	1,150,000
Funding Total:	100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	0	2,300,000

Project Description: Design and construct ITS Improvements on Alt US19 South

Project Classifications:

Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	Countywide
Transportation Impact Fee District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002599A ATMS St Pete Downtown

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.3	Design-LOFT	0	50,000	50,000	0	0	0	0	0	0	0	100,000
020.4	Design-Grant	0	50,000	50,000	0	0	0	0	0	0	0	100,000
030.3	Constr-LOFT	0	0	50,000	375,000	1,125,000	350,000	0	0	0	0	1,900,000
030.4	Constr-Grant	0	0	50,000	375,000	1,125,000	350,000	0	0	0	0	1,900,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
Total for Project: 002599A		ATMS St Pete Downtown										
		0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
Funding Source:												
	Grant - Future	0	50,000	100,000	375,000	1,125,000	350,000	0	0	0	0	2,000,000
	Local Option Fuel Tax	0	50,000	100,000	375,000	1,125,000	350,000	0	0	0	0	2,000,000
Funding Total:		0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000

Project Description: Design and construct ITS Improvements in Downtown St Pete

Project Classifications:

Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	St Petersburg
Transportation Impact Fee District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002600A ATMS 49th St - SR60 to 46th Ave N

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.3	Design-LOFT	0	0	50,000	50,000	0	0	0	0	0	0	100,000
020.4	Design-Grant	0	0	50,000	50,000	0	0	0	0	0	0	100,000
030.3	Constr-LOFT	0	0	0	0	750,000	831,800	0	0	0	0	1,581,800
030.4	Constr-Grant	0	0	0	0	750,000	831,800	0	0	0	0	1,581,800
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>						
		0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600
Total for Project: 002600A		ATMS 49th St - SR60 to 46th Ave N										
		0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600
Funding Source:												
	Grant - Future	0	0	50,000	50,000	750,000	831,800	0	0	0	0	1,681,800
	Local Option Fuel Tax	0	0	50,000	50,000	750,000	831,800	0	0	0	0	1,681,800
Funding Total:		0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600

Project Description: Construction funding to install ATMS/ITS Improvements on 49th St

Project Classifications:

Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Countywide
Transportation Impact Fee District	Highpoint Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002601A ATMS Phase 3 Expansion

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.3	Design-LOFT	0	50,000	150,000	0	0	0	0	0	0	0	0	200,000
020.4	Design-Grant	0	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		0	100,000	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
Funding Source:													
	Grant - Future	0	50,000	150,000	0	0	0	0	0	0	0	0	200,000
	Local Option Fuel Tax	0	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Funding Total:		0	100,000	300,000	0	0	0	0	0	0	0	0	400,000

Project Description: Construction funding to install ATMS/ITS Improvements

Project Classifications:

Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002686A Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
020.4	Design-Grant	0	174,770	0	0	0	0	0	0	0	0	174,770
030.4	Constr-Grant	0	0	600,000	400,000	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
		0	174,770	600,000	400,000	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	1,174,770
Funding Source:												
	Grant - Federal Pass Thru	0	174,770	600,000	400,000	0	0	0	0	0	0	1,174,770
Funding Total:												
		0	174,770	600,000	400,000	0	0	0	0	0	0	1,174,770

Project Description: Construction of sidewalk on Hercules Avenue from Sherwood Street to Sunset Point Road. This project is a LAP project.

Project Classifications:

CIP Phase	Design
County Road Corridor	CR 425
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
Transportation Impact Fee District	Greater Clearwater Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
020.1	Design Penny	0	250,000	750,000	750,000	250,000	0	0	0	0	0	2,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>						
		0	250,000	750,000	750,000	250,000	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	2,000,000
Funding Source:												
	Penny for Pinellas	0	250,000	750,000	750,000	250,000	0	0	0	0	0	2,000,000
Funding Total:		0	250,000	750,000	750,000	250,000	0	0	0	0	0	2,000,000

Project Description: 126th Avenue N Improvements from 34th Street N to US Hwy 19

Project Classifications:

Location	Pinellas Park
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	39,871,190	97,842,530	68,422,700	42,966,000	36,265,000	54,523,600	57,410,000	28,830,000	28,730,000	22,060,000	22,310,000	499,231,020

NON-PROJECT ITEMS

Governmental



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Governmental

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001247A Reserves-Fund 3001													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program								
110.1	Other Costs	0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 419100</i>	<i>CIP-Non-Project Items</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		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
Funding Source:													
	Penny for Pinellas	0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Funding Total:		0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290

Project Description: Reserve for Future Years in the Capital Projects Fund 3001.

Project Classifications:

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Fund Type: Governmental

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290

PHYSICAL ENVIRONMENT

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
030.50	Construction WTE	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		320,000	0	0	0	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	0	320,000
Funding Source:													
	Solid Waste Trust Funds	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Funding Total:													
		320,000	0	0	0	0	0	0	0	0	0	0	320,000

Project Description: Design and construction for the new water treatment plant for treatment of Pond A water for use in Waste-to-Energy facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000277A TOYTOWN IMPROVEMENT PHASE I AND PHASE II												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
030.51 Const Landfill 2,500,000 0 0 0 0 0 0 0 0 0 2,500,000												
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
	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											
Funding Source:												
Solid Waste Trust Funds	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
Funding Total:	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000

Project Description: Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also include re-contouring the slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000731A PAVEMENT REPLACEMENT PROGRAM

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
030.51	Const Landfill	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
020.30	Design Site Ops	0	5,000	5,000	6,000	6,000	8,000	8,000	8,000	8,000	8,000	68,000
030.30	Constr Site Ops	0	1,037,000	37,000	38,000	38,000	39,000	39,000	39,000	39,000	39,000	1,383,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
		0	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	1,451,000
Total for Project: 000731A PAVEMENT REPLACEMENT PROGRAM												
		1,000,000	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	2,451,000
Funding Source:												
	Solid Waste Trust Funds	1,000,000	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	2,451,000
Funding Total:		1,000,000	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	2,451,000

Project Description: Rehabilitation and replacement of internal roads as needed.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000748A SIDE SLOPE CLOSURES

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
030.51	Const Landfill	5,200,000	0	0	0	0	0	0	0	0	0	5,200,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		5,200,000	0	0	0	0	0	0	0	0	0	5,200,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432311	Landfill CIP	Program: 2224	Site Operational Programs							
020.31	Design Landfill	0	0	0	0	0	400,000	400,000	0	0	0	800,000
030.31	Constr Landfill	0	9,800,000	0	0	0	3,600,000	3,600,000	0	0	0	17,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP Program: 2224 Site Operational Programs												
		0	9,800,000	0	0	0	4,000,000	4,000,000	0	0	0	17,800,000
Total for Project: 000748A SIDE SLOPE CLOSURES												
		5,200,000	9,800,000	0	0	0	4,000,000	4,000,000	0	0	0	23,000,000
Funding Source:												
	Solid Waste Trust Funds	5,200,000	9,800,000	0	0	0	4,000,000	4,000,000	0	0	0	23,000,000
Funding Total:												
		5,200,000	9,800,000	0	0	0	4,000,000	4,000,000	0	0	0	23,000,000

Project Description: Begin closure activities for Bridgeway Acres (BWA) landfill for areas that have reached final elevation on side slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
030.51	Const Landfill	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		600,000	0	0	0	0	0	0	0	0	0	0	600,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.30	Constr Site Ops	0	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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													
		600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,600,000
Funding Source:													
	Solid Waste Trust Funds	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,600,000
Funding Total:		600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,600,000

Project Description: Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill..

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
030.51	Const Site Ops	150,000	0	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		150,000	0	0	0	0	0	0	0	0	0	150,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2223	Recycling & Education Programs							
020.33	Design Waste Red	0	0	0	600,000	0	0	0	0	0	0	600,000
030.33	Constr Waste Red	0	1,850,000	0	5,400,000	0	0	0	0	0	0	7,250,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs												
		0	1,850,000	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												
		150,000	1,850,000	0	6,000,000	0	0	0	0	0	0	8,000,000
Funding Source:												
	Solid Waste Trust Funds	150,000	1,850,000	0	6,000,000	0	0	0	0	0	0	8,000,000
Funding Total:												
		150,000	1,850,000	0	6,000,000	0	0	0	0	0	0	8,000,000

Project Description: Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	Clearwater
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000842A REPLACE SCALES

Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP		Program: 2224	Site Operational Programs							
020.30	Design Site Ops	0	0	0	0	659,000	0	0	0	0	0	0	659,000
030.30	Constr Site Ops	0	0	0	0	5,931,000	0	0	0	0	0	0	5,931,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP		Program: 2224	Site Operational Programs							
		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
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
Funding Total:		0	0	0	0	6,590,000	0	0	0	0	0	0	6,590,000

Project Description: Anticipated replacement of Scales due to heavy use.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000850A TURBINE GENERATOR ROTOR

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
030.50	Construction WTE	3,850,000	0	0	0	0	0	0	0	0	0	3,850,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		3,850,000	0	0	0	0	0	0	0	0	0	3,850,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
030.32	Constr WTE	0 2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs												
		0 2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total for Project: 000850A TURBINE GENERATOR ROTOR												
		3,850,000 2,000,000	0	0	0	0	0	0	0	0	0	5,850,000
Funding Source:												
	Solid Waste Trust Funds	3,850,000	2,000,000	0	0	0	0	0	0	0	0	5,850,000
Funding Total:												
		3,850,000 2,000,000	0	0	0	0	0	0	0	0	0	5,850,000

Project Description: Replace turbine rotor on TurbineGenerator-1 due to excessive wear, asset life extension.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000853A Air Pollution Controls TRP

Fund: 4023 030.50	Solid Waste Renew&Replace Construction CIP	Center: 431470 4,000,000	CIP Planning & Design 0	0	0	0	0	0	0	0	0	4,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0	Waste-to-Energy CIP 12,500,000	7,000,000	0	0	0	0	0	0	0	19,500,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0	12,500,000	7,000,000	0	0	0	0	0	0	0	19,500,000
Total for Project: 000853A Air Pollution Controls TRP		4,000,000	12,500,000	7,000,000	0	0	0	0	0	0	0	23,500,000
Funding Source:												
	Solid Waste Trust Funds	4,000,000	12,500,000	7,000,000	0	0	0	0	0	0	0	23,500,000
Funding Total:		4,000,000	12,500,000	7,000,000	0	0	0	0	0	0	0	23,500,000

Project Description: Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant due to changes in air emissions standards.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK

Fund: 4023 030.50	Solid Waste Renew&Replace Construction WTE	Center: 431470 2,000,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 4023		<i>Solid Waste Renew&Replace</i> 2,000,000	<i>Center: 431470</i> 0	<i>CIP Planning & Design</i> 0	<i>Program: 2222</i> 0	<i>Waste-to-Energy</i> 0	0	0	0	0	0	2,000,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0	Waste-to-Energy CIP 2,000,000	Program: 2224 2,000,000	Site Operational Programs 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 Total for : Fund: 4023		<i>Solid Waste Renew&Replace</i> 0	<i>Center: 432312</i> 2,000,000	<i>Waste-to-Energy CIP</i> 2,000,000	<i>Program: 2224</i> 2,000,000	<i>Site Operational Programs</i> 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 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	22,000,000
Funding Source:												
Solid Waste Trust Funds		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	22,000,000
Funding Total:		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	22,000,000

Project Description: Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to improve performance or environmental compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design SW WTE	35,800	0	0	0	0	0	0	0	0	0	0	35,800
030.50	Cons Solid Waste WTE	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		95,800	0	0	0	0	0	0	0	0	0	0	95,800
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	6,200	6,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	61,800
030.30	Constr Site Ops	0	30,200	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	30,200	301,800
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs													
		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)													
		95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Funding Source:													
	Solid Waste Trust Funds	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Funding Total:													
		95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400

Project Description: Annual program to upgrade technology and equipment in support of the utility SCADA system.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIE Elements	Solid Waste & Resource Recovery
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001059A Electrical Systems TRP

Fund: 4023 030.50	Solid Waste Renew&Replace Constr CIP	Center: 431470 2,600,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0								2,600,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		2,600,000	0	0	0	0	0	0	0	0	0	0	2,600,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0 1,000,000	Waste-to-Energy CIP 0	Program: 2224 0	Site Operational Programs 0								1,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs								
		0 1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Total for Project: 001059A Electrical Systems TRP		2,600,000 1,000,000	0	0	0	0	0	0	0	0	0	0	3,600,000
Funding Source:													
	Solid Waste Trust Funds	2,600,000	1,000,000	0	0	0	0	0	0	0	0	0	3,600,000
Funding Total:		2,600,000	1,000,000	0	0	0	0	0	0	0	0	0	3,600,000

Project Description: Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design CIP	952,000	0	0	0	0	0	0	0	0	0	952,000
030.50	Construction CIP	6,300,000	0	0	0	0	0	0	0	0	0	6,300,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		7,252,000	0	0	0	0	0	0	0	0	0	7,252,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
030.32	Constr WTE	0 4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs												
		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												
		7,252,000 4,500,000	0	0	0	0	0	0	0	0	0	11,752,000
Funding Source:												
	Solid Waste Trust Funds	7,252,000	4,500,000	0	0	0	0	0	0	0	0	11,752,000
Funding Total:												
		7,252,000	4,500,000	0	0	0	0	0	0	0	0	11,752,000

Project Description: Separation of fly ash and bottom ash to improve metals recovery and ash reuse opportunities.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001111A Landfill Perimeter Buffer Project

Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
030.30	Constr Site Ops	0	225,000	225,000	0	0	0	0	0	0	0	0	450,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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
Funding Source:													
	Solid Waste Trust Funds	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Funding Total:		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000

Project Description: Vegetation screening of operations and site enhancement for public benefit.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill

Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP		Program: 2224	Site Operational Programs							
020.30	Design Site Ops	0	12,000	11,000	12,000	15,000	14,000	15,000	18,000	18,000	18,000	0	133,000
030.30	Constr Site Ops	0	92,000	91,000	92,000	96,000	95,000	96,000	100,000	100,000	100,000	0	862,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP		Program: 2224	Site Operational Programs							
		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
Funding Source:													
	Solid Waste Trust Funds	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Funding Total:		0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000

Project Description: Improvements to the water management plan at the Bridgeway Acres site.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001113A 2134 Security Improvements at Solid Waste

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
030.50	Construction WTE	65,000	0	0	0	0	0	0	0	0	0	65,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		65,000	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	65,000
Funding Source:												
	Solid Waste Trust Funds	65,000	0	0	0	0	0	0	0	0	0	65,000
Funding Total:												
		65,000	0	0	0	0	0	0	0	0	0	65,000

Project Description: Upgrades to ensure site/public safety and permit compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001592A Refuse Receiving and Storage Areas TRP

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
030.50	Construction CIP	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000

Project Total for : Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000

Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
030.32	Constr WTE	0	4,500,000	0	0	0	0	0	0	0	0	4,500,000

Project Total for : Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
	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											
	5,000,000	4,500,000	0	0	0	0	0	0	0	0	0	9,500,000

Funding Source:

Solid Waste Trust Funds	5,000,000	4,500,000	0	0	0	0	0	0	0	0	0	9,500,000
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Funding Total:	5,000,000	4,500,000	0	0	0	0	0	0	0	0	0	9,500,000
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Project Description: Crane System / includes electric

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001593A Mechanical Systems TRP

Fund: 4023 030.50	Solid Waste Renew&Replace Construction CIP	Center: 431470 2,000,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0 500,000	Waste-to-Energy CIP 0	Program: 2224 0	Site Operational Programs 0	0	0	0	0	0	0	500,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs												
		0 500,000	0	0	0	0	0	0	0	0	0	500,000
Total for Project: 001593A Mechanical Systems TRP												
		2,000,000 500,000	0	0	0	0	0	0	0	0	0	2,500,000
Funding Source:												
	Solid Waste Trust Funds	2,000,000	500,000	0	0	0	0	0	0	0	0	2,500,000
Funding Total:												
		2,000,000 500,000	0	0	0	0	0	0	0	0	0	2,500,000

Project Description: Replace Gas Burners at the Waste-To-Energy (WTE) Facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	100,000	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		100,000	0	0	0	0	0	0	0	0	0	100,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
020.30	Design Site Ops	0	10,000	0	0	0	0	0	0	0	0	10,000
030.30	Constr Site Ops	0	900,000	0	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs												
		0	910,000	0	0	0	0	0	0	0	0	910,000
Total for Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
		100,000	910,000	0	0	0	0	0	0	0	0	1,010,000
Funding Source:												
	Solid Waste Trust Funds	100,000	910,000	0	0	0	0	0	0	0	0	1,010,000
Funding Total:												
		100,000	910,000	0	0	0	0	0	0	0	0	1,010,000

Project Description: Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP

Fund: 4023 030.50	Solid Waste Renew&Replace Construction CIP	Center: 431470 18,000,000	CIP Planning & Design 0	0	0	0	0	0	0	0	0	18,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0	34,000,000	Waste-to-Energy CIP 18,000,000	0	0	0	0	0	0	0	52,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs												
		0	34,000,000	18,000,000	0	0	0	0	0	0	0	52,000,000
Total for Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
		18,000,000	34,000,000	18,000,000	0	0	0	0	0	0	0	70,000,000
Funding Source:												
	Solid Waste Trust Funds	18,000,000	34,000,000	18,000,000	0	0	0	0	0	0	0	70,000,000
Funding Total:												
		18,000,000	34,000,000	18,000,000	0	0	0	0	0	0	0	70,000,000

Project Description: Replace tubing that makes up the walls of the boilers at the Waste to Energy facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002136A Turbine Generator TRP													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
030.50	Construction CIP	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		400,000	0	0	0	0	0	0	0	0	0	0	400,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs								
030.32	Constr WTE	0 1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs													
		0 1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 002136A Turbine Generator TRP													
		400,000 1,500,000	0	0	0	0	0	0	0	0	0	0	1,900,000
Funding Source:													
	Solid Waste Trust Funds	400,000	1,500,000	0	0	0	0	0	0	0	0	0	1,900,000
Funding Total:													
		400,000	1,500,000	0	0	0	0	0	0	0	0	0	1,900,000

Project Description: Replace the turbonet control systems that provides monitoring and control of the two turbine generators at the WTE facility

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002137A Instrumentation and Controls TRP

Fund: 4023 030.50	Solid Waste Renew&Replace Construction CIP	Center: 431470 1,500,000	CIP Planning & Design 0	0	0	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0 1,000,000	Waste-to-Energy CIP 0	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP	Program: 2224	Site Operational Programs							
		0 1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total for Project: 002137A Instrumentation and Controls TRP		1,500,000 1,000,000	0	0	0	0	0	0	0	0	0	2,500,000
Funding Source:												
	Solid Waste Trust Funds	1,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000
Funding Total:		1,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000

Project Description: Replace the existing DCS control system with updated software.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002140A Landfill - Sediment Ponds at Sod Farm

Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
030.30	Constr Site Ops	0	225,000	225,000	0	0	0	0	0	0	0	0	450,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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
Funding Source:													
	Solid Waste Trust Funds	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Funding Total:		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000

Project Description: Fill in the remaining basins at Sod Farm

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002423A Industrial Waste Treatment Facility Evaluation

Fund: 4023 020.50	Solid Waste Renew&Replace Design WTE	Center: 431470 350,000	CIP Planning & Design 0	0	0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	350,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
Fund: 4023 030.30	Solid Waste Renew&Replace Constr Site Ops	Center: 432310 0 1,150,000	SW Site & Waste Reduction CIP 0	0	0	Program: 2224 0	Site Operational Programs 0	0	0	0	0	0	1,150,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		0 1,150,000	0	0	0	0	0	0	0	0	0	0	1,150,000
Total for Project: 002423A Industrial Waste Treatment Facility Evaluation		350,000 1,150,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Funding Source:													
	Solid Waste Trust Funds	350,000	1,150,000	0	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		350,000 1,150,000	0	0	0	0	0	0	0	0	0	0	1,500,000

Project Description: Evaluation of biological fouling. This includes phase II for new pond A intake and improvemnts to RO Feed Tank and chemical injection.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002575A Technical Recovery Plan Capital Improvement Projects													
Fund: 4023 030.50	Solid Waste Renew&Replace Construction CIP	Center: 431470 8,000,000	0	0	0	0	0	0	0	0	0	0	8,000,000
Project Total for : Fund: 4023		<i>Solid Waste Renew&Replace</i> 8,000,000	<i>Center: 431470</i> 0	<i>CIP Planning & Design</i> 0	<i>Program: 2222</i> 0	<i>Waste-to-Energy</i> 0							8,000,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0 6,200,000	0	0	0	0	0	0	0	0	0	0	6,200,000
Project Total for : Fund: 4023		<i>Solid Waste Renew&Replace</i> 0 6,200,000	<i>Center: 432312</i> 0	<i>Waste-to-Energy CIP</i> 0	<i>Program: 2224</i> 0	<i>Site Operational Programs</i> 0							6,200,000
Total for Project: 002575A		Technical Recovery Plan Capital Improvement Projects 8,000,000 6,200,000	0	0	0	0	0	0	0	0	0	0	14,200,000
Funding Source:													
Solid Waste Trust Funds		8,000,000	6,200,000	0	0	0	0	0	0	0	0	0	14,200,000
Funding Total:		8,000,000	6,200,000	0	0	0	0	0	0	0	0	0	14,200,000

Project Description: Capital improvement projects to replace or perform major repairs on significant systems or operating equipment within the WTE Facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002580A Organics Processing Facility Design Assessment

Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	0	200,000	0	0	0	0	0	0	0	0	200,000
030.30	Constr Site Ops	0	0	0	800,000	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs													
		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
Funding Source:													
	Solid Waste Trust Funds	0	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
Funding Total:													
		0	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000

Project Description: Technology assessment to identify and evaluate options for organics processing.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002581A Bulk Waste Processing Technology Assessment and Pilot

Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	350,000	0	0	0	0	0	0	0	0	0	350,000
030.30	Constr Site Ops	0	650,000	0	0	0	0	0	0	0	0	0	650,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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
Funding Source:													
	Solid Waste Trust Funds	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Funding Total:		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Project Description: Technology assessment for operation concept, including pilot testing various processing equipment.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
020.51	Design	100,000	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		100,000	0	0	0	0	0	0	0	0	0	100,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2223	Recycling & Education Programs							
020.33	Design Waste Red	0	50,000	0	0	0	0	0	0	0	0	50,000
030.33	Constr Waste Reducti	0	850,000	0	0	0	0	0	0	0	0	850,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs												
		0	900,000	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												
		100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
Funding Source:												
	Solid Waste Trust Funds	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
Funding Total:												
		100,000	900,000	0	0	0	0	0	0	0	0	1,000,000

Project Description: Construct a 192' fender system based on FDOT standards using fiberglass reinforced polymeric material for the piling with composite lumber wales and treated lumber for the top walking surface.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002583A Mobile Scale													
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations	030.51 Construction	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		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
Funding Source:													
Solid Waste Trust Funds		150,000	0	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project Description: Purchase/install compatible scale to be integrated with our software system													
Project Classifications:													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse

Fund: 4023 030.51	Solid Waste Renew&Replace Construction	Center: 431470 100,000	CIP Planning & Design 0	0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
Fund: 4023 030.30	Solid Waste Renew&Replace Constr Site Ops	Center: 432310 0	50,000	SW Site & Waste Reduction CIP 0	Program: 2224 0	Site Operational Programs 0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
		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		100,000	50,000	0	0	0	0	0	0	0	0	0	150,000
Funding Source:													
	Solid Waste Trust Funds	100,000	50,000	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		100,000	50,000	0	0	0	0	0	0	0	0	0	150,000

Project Description: Purchase/install variable message board to span all three inbound lanes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002585A Recycling Center Expansion Projects													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	40,000	0	0	0	0	0	0	0	0	0	0	40,000
030.51	Construction	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		150,000	0	0	0	0	0	0	0	0	0	0	150,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2223	Recycling & Education Programs								
030.33	Constr Waste Red	0 100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs													
		0 100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 002585A Recycling Center Expansion Projects													
		150,000 100,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Source:													
	Solid Waste Trust Funds	150,000	100,000	0	0	0	0	0	0	0	0	0	250,000
Funding Total:													
		150,000	100,000	0	0	0	0	0	0	0	0	0	250,000
Project Description: Design appropriately size slab and ingress/egress modifications to facilitate the container pickup and placement for four containers slots.													
Project Classifications:													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Palm Harbor, East Lake											
	Location	Seminole											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002586A Visitor Information Kiosks and Claw Monument

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	15,000	0	0	0	0	0	0	0	0	0	0	15,000
030.51	Construction	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		70,000	0	0	0	0	0	0	0	0	0	0	70,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2223	Recycling & Education Programs								
030.33	Constr Waste Red	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs													
		0	30,000	0	0	0	0	0	0	0	0	0	30,000
Total for Project: 002586A Visitor Information Kiosks and Claw Monument		70,000	30,000	0	0	0	0	0	0	0	0	0	100,000
Funding Source:													
	Solid Waste Trust Funds	70,000	30,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:		70,000	30,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: Engineering design of bucket mounting system, mounting bucket. Layout, concept, and construct Kiosks.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002621A IWTf UPS Addition													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		10,000	0	0	0	0	0	0	0	0	0	0	10,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs								
020.30	Design Site Ops	0	65,000	0	0	0	0	0	0	0	0	0	65,000
030.30	Constr Site Ops	0	675,000	0	0	0	0	0	0	0	0	0	675,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs													
		0	740,000	0	0	0	0	0	0	0	0	0	740,000
Total for Project: 002621A IWTf UPS Addition													
		10,000	740,000	0	0	0	0	0	0	0	0	0	750,000
Funding Source:													
	Solid Waste Trust Funds	10,000	740,000	0	0	0	0	0	0	0	0	0	750,000
Funding Total:													
		10,000	740,000	0	0	0	0	0	0	0	0	0	750,000

Project Description: To provide a generator at Pond A - to support the influent pump station, and provide a generator and UPS at the IWTf to support the water treatment facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	15,000	0	0	0	0	0	0	0	0	0	15,000
030.50	Construction WTE	20,000	0	0	0	0	0	0	0	0	0	20,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		35,000	0	0	0	0	0	0	0	0	0	35,000
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 2224	Site Operational Programs							
020.30	Design Site Ops	0	25,000	0	0	0	0	0	0	0	0	25,000
030.30	Constr Site Ops	0	150,000	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs												
		0	175,000	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.												
		35,000	175,000	0	0	0	0	0	0	0	0	210,000
Funding Source:												
	Solid Waste Trust Funds	35,000	175,000	0	0	0	0	0	0	0	0	210,000
Funding Total:												
		35,000	175,000	0	0	0	0	0	0	0	0	210,000

Project Description: Build out office at Waste to Energy Reverse Osmosis Water Treatment Facility to provide office space and breakroom. Construct tank mezzanine structure for use of tank maintenance.

Project Classifications:

Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste													
Fund: 4023 030.50	Solid Waste Renew&Replace Construction CIP	Center: 431470 300,000	CIP Planning & Design 0	0	0	0	0	0	0	0	0	0	300,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 4023 030.32	Solid Waste Renew&Replace Constr WTE	Center: 432312 0 450,000	Waste-to-Energy CIP 0	0	0	0	0	0	0	0	0	0	450,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs													
		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													
		300,000 450,000	0	0	0	0	0	0	0	0	0	0	750,000
Funding Source:													
	Solid Waste Trust Funds	300,000	450,000	0	0	0	0	0	0	0	0	0	750,000
Funding Total:													
		300,000	450,000	0	0	0	0	0	0	0	0	0	750,000

Project Description: All roadways and building TRP projects in Solid Waste property

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.470	Constr Sewer Treatme	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Funding Total:													
		45,000	0	0	0	0	0	0	0	0	0	0	45,000

Project Description: Design and construction of project to test ability of Aquifer Storage and Recovery at the South Cross Bayou Wastewater Treatment Plant. This is a multi-year project due to nature of testing.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
030.71	Const Sewer Treat	100,000	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
		100,000	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	100,000
Funding Source:												
	Sewer Funds	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:												
		100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: Design and construction of the Ultraviolet (UV) facility at South Cross Bayou to comply with Florida Department of Environmental Protection (FDEP) regulatory limits. Project is mandated by FDEP issued consent order.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
030.470	Const Sewer Treatmen	2,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	20,000,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		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
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
Funding Source:													
	Sewer Funds	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
Funding Total:		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 Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the South Cross Bayou Wastewater Treatment Facility.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	300,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,800,000
030.471	Constr Sewer Collect	1,300,000	2,500,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	11,900,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer		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
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
Funding Source:													
Sewer Funds		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
Funding Total:		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 Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Palm Harbor, East Lake

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13													
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer													
030.471 Constr Sewer Coll	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
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer	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	1,500,000	16,500,000
Funding Source:													
Sewer Funds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Funding Total:	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

Project Description: Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	24,000	26,000	24,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	282,000
030.471	Constr Sewer Collect	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	4,261,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		401,000	414,000	408,000	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	4,543,000
Funding Source:												
	Sewer Funds	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Funding Total:		401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000

Project Description: Contractor for routine and emergency pipe repairs, installations, and replacements that are beyond the manpower and equipment capabilities of the General Maintenance Division.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001502A Subaqueous Crossings - Madeira

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	100,000	30,000	0	0	0	0	0	0	0	0	0	130,000
030.470	Constr Sewer Treatme	700,000	862,000	0	0	0	0	0	0	0	0	0	1,562,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
Total for Project: 001502A		<i>Subaqueous Crossings - Madeira</i>											
		800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
Funding Source:													
	Sewer Funds	800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
Funding Total:		800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000

Project Description: Will replace subaqueous force mains due to age have an extremely high consequences if they fail.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001503A Subaqueous Crossings - Indian Shores

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
030.471	Constr Sewer Collect	7,000	0	0	0	0	0	0	0	0	0	7,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer												
		7,000	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	7,000
Funding Source:												
	Sewer Funds	7,000	0	0	0	0	0	0	0	0	0	7,000
Funding Total:												
		7,000	0	0	0	0	0	0	0	0	0	7,000

Project Description: Will replace subaqueous force mains due to age have an extremely high consequences if failure occurred.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001517A Subaqueous Crossings (Boca Ciega)

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	300,000	250,000	0	0	0	0	0	0	0	0	0	550,000
030.470	Constr Sewer Treatme	0	500,000	5,500,000	1,750,000	0	0	0	0	0	0	0	7,750,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
Total for Project: 001517A		<i>Subaqueous Crossings (Boca Ciega)</i>											
		300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
Funding Source:													
	Sewer Funds	300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
Funding Total:		300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000

Project Description: The project involves the installation (via Horizontal Directional Drill (HDD)) of a new force main hydraulically equivalent to the existing 24 inc force main under Boca Ciega Bay and interconnecting to the existing main on either side of the bay.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001814A Sanitary Sewer Manhole Rehab Project

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.471	Constr Sewer Collect	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 Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		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
Funding Source:													
	Sewer Funds	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
Funding Total:		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 Description: Sanitary Sewer Manhole Rehab

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001933A Sanitary Sewer Cured In Place Pipe Lining

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
030.471	Constr Sewer Collect	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	17,600,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		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		<i>Sanitary Sewer Cured In Place Pipe Lining</i>										
		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
Funding Source:												
	Sewer Funds	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
Funding Total:		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 Description: Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	340,000	700,000	600,000	20,000	20,000	20,000	0	0	0	0	1,700,000
030.471	Constr Sewer Collect	0	0	0	6,500,000	6,500,000	1,500,000	0	0	0	0	14,500,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management	Program: 2421	Sewer							
		340,000	700,000	600,000	6,520,000	6,520,000	1,520,000	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	16,200,000
Funding Source:												
	Sewer Funds	340,000	700,000	600,000	6,520,000	6,520,000	1,520,000	0	0	0	0	16,200,000
Funding Total:		340,000	700,000	600,000	6,520,000	6,520,000	1,520,000	0	0	0	0	16,200,000

Project Description: Install a parallel/redundant FM from PS 016 to SCB to replace Boca Ciega line or serve as a redundant line.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Seminole

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.71	Design Swr Trmt/Disp	300,000	50,000	0	0	0	0	0	0	0	0	350,000
030.470	Constr Sewer Treatme	0	950,000	0	0	0	0	0	0	0	0	950,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
		300,000	1,000,000	0	0	0	0	0	0	0	0	1,300,000
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	1,300,000
Funding Source:												
	Sewer Funds	300,000	1,000,000	0	0	0	0	0	0	0	0	1,300,000
Funding Total:												
		300,000	1,000,000	0	0	0	0	0	0	0	0	1,300,000

Project Description: Replacement and lining of existing reconnect service line

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002166A Centrifuge Upgrade

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treatme	0	600,000	600,000	100,000	50,000	0	0	0	0	0	1,350,000
030.470	Constr Sewer Treatme	0	0	0	2,600,000	2,600,000	0	0	0	0	0	5,200,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		0	600,000	600,000	2,700,000	2,650,000	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	6,550,000
Funding Source:												
	Sewer Funds	0	600,000	600,000	2,700,000	2,650,000	0	0	0	0	0	6,550,000
Funding Total:		0	600,000	600,000	2,700,000	2,650,000	0	0	0	0	0	6,550,000

Project Description: Evaluate dewatering system and design and construct new upgraded system to replace the old equipment that has ended its useful lifecycle

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	150,000	50,000	20,000	0	0	0	0	0	0	0	0	220,000
030.471	Const Sewer Collect	0	2,000,000	1,100,000	0	0	0	0	0	0	0	0	3,100,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	150,000	2,050,000	1,120,000	0	0	0	0	0	0	0	0	3,320,000
Funding Total:													
		150,000	2,050,000	1,120,000	0	0	0	0	0	0	0	0	3,320,000

Project Description: Replace headworks barscreen

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Palm Harbor, East Lake

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	50,000	0	0	0	0	0	0	0	0	0	50,000
030.471	Constr Sewer Collect	2,000,000	1,200,000	0	0	0	0	0	0	0	0	3,200,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer												
		2,050,000	1,200,000	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	3,250,000
Funding Source:												
	Sewer Funds	2,050,000	1,200,000	0	0	0	0	0	0	0	0	3,250,000
Funding Total:												
		2,050,000	1,200,000	0	0	0	0	0	0	0	0	3,250,000

Project Description: Investigations of Headwork's pipings - Assets and replacement

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Palm Harbor, East Lake

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002346A Indian Rocks Sewer Rehabilitation

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
030.471	Constr Sewer Collect	550,000	640,000	320,000	200,000	0	0	0	0	0	0	1,710,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		550,000	640,000	320,000	200,000	0	0	0	0	0	0	1,710,000
Total for Project: 002346A		<i>Indian Rocks Sewer Rehabilitation</i>										
		550,000	640,000	320,000	200,000	0	0	0	0	0	0	1,710,000
Funding Source:												
	Sewer Funds	550,000	640,000	320,000	200,000	0	0	0	0	0	0	1,710,000
Funding Total:		550,000	640,000	320,000	200,000	0	0	0	0	0	0	1,710,000

Project Description: Rehab of gravity sanitary sewer mains with cured-in-place pipelining.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002747A Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	510,000
030.471	Constr Sewer Coll	0	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,000,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management	Program: 2421	Sewer							
		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	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	16,510,000
Funding Source:												
	Sewer Funds	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	16,510,000
Funding Total:		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	16,510,000

Project Description: Rehabilitation of large diameter gravity sanitary sewer interceptor mains with cured in place pipelining

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002748A Chemical Scrubber Odor Control System at South Cross Bayou

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treat	0	0	200,000	0	0	0	0	0	0	0	0	200,000
030.470	Constr Sewer Treat	0	0	150,000	1,450,000	0	0	0	0	0	0	0	1,600,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		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
Funding Source:													
	Sewer Funds	0	0	350,000	1,450,000	0	0	0	0	0	0	0	1,800,000
Funding Total:		0	0	350,000	1,450,000	0	0	0	0	0	0	0	1,800,000

Project Description: Replace the existing scrubber

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
030.470	Constr Sewer Treat	0	1,375,000	0	0	0	0	0	0	0	0	1,375,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		0	1,375,000	0	0	0	0	0	0	0	0	1,375,000
Total for Project: 002826A		<i>South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements</i>										
		0	1,375,000	0	0	0	0	0	0	0	0	1,375,000
Funding Source:												
	Sewer Funds	0	1,375,000	0	0	0	0	0	0	0	0	1,375,000
Funding Total:		0	1,375,000	0	0	0	0	0	0	0	0	1,375,000

Project Description: Implement improvements to the North Train Anoxic Facility

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Commission District, At-Large	District 1 - Janet C. Long
Commission District, Single Member	District 6 - John Morroni
Location	St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002937A South Cross Bayou Aeration Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treat	0	0	0	200,000	150,000	150,000	0	0	0	0	500,000
030.470	Construction Sewer T	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
		0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	4,500,000
Total for Project: 002937A South Cross Bayou Aeration Improvements												
		0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	4,500,000
Funding Source:												
	Sewer Funds	0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	4,500,000
Funding Total:												
		0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	4,500,000

Project Description: Provide necessary improvements to the air header system. Improvements to include air flow meters, modulation valves and upgrade the micro air diffusers.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002938A South Cross Bayou Biosolids Process Train Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treat	0	0	0	0	0	0	300,000	200,000	200,000	200,000	900,000
030.470	Construction Sewer T	0	0	0	0	0	0	0	0	1,800,000	1,900,000	3,700,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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
Funding Source:												
	Sewer Funds	0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
Funding Total:		0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000

Project Description: Provide necessary improvements to the biosolids process train to increase process productivity and capacity.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002939A South Cross Bayou Co-Generation Improvement

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treat	0	0	0	200,000	300,000	0	100,000	50,000	0	0	0	650,000
030.470	Construction Sewer T	0	0	0	0	1,500,000	0	0	850,000	0	0	0	2,350,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		0	0	0	200,000	1,800,000	0	100,000	900,000	0	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	0	3,000,000
Funding Source:													
	Sewer Funds	0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
Funding Total:		0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000

Project Description: Install generators or turbines to generate electricity from bio gas produced from the anaerobic digesters.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002940A South Cross Bayou South Train Blower Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treat	0	0	0	0	0	200,000	50,000	30,000	0	0	0	280,000
030.470	Construction Sewer T	0	0	0	0	0	0	1,300,000	150,000	0	0	0	1,450,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		0	0	0	0	0	200,000	1,350,000	180,000	0	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	0	1,730,000
Funding Source:													
	Sewer Funds	0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000
Funding Total:		0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000

Project Description: Upgrade existing blowers to increase productivity and extend service life.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002941A South Cross Bayou High Service Pump Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treat	0	0	0	0	0	150,000	35,000	15,000	0	0	0	200,000
030.470	Construction Sewer T	0	0	0	0	0	0	1,500,000	350,000	0	0	0	1,850,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		0	0	0	0	0	150,000	1,535,000	365,000	0	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	0	2,050,000
Funding Source:													
	Sewer Funds	0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000
Funding Total:		0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000

Project Description: New pumps for distribution needs.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002942A Pump Station 016 Odor Control Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	160,000	0	0	0	0	0	0	0	0	0	160,000
030.471	Constuct Sewer Coll	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management	Program: 2421	Sewer							
		160,000	1,200,000	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	1,360,000
Funding Source:												
	Sewer Funds	160,000	1,200,000	0	0	0	0	0	0	0	0	1,360,000
Funding Total:		160,000	1,200,000	0	0	0	0	0	0	0	0	1,360,000

Project Description: Upgrade and improve level of service of air quality for surrounding area.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002943A South Cross Bayou Headworks Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treat	0	0	0	0	0	0	530,000	200,000	100,000	100,000	930,000
030.470	Construction Sewer T	0	0	0	0	0	0	0	50,000	2,425,000	2,275,000	4,750,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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	530,000	250,000	2,525,000	2,375,000	5,680,000
Funding Source:												
	Sewer Funds	0	0	0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000
Funding Total:		0	0	0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000

Project Description: New structure.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 002944A South Cross Bayou Grit Facility Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treat	0	150,000	500,000	150,000	100,000	0	0	0	0	0	900,000
030.470	Construction Sewer T	0	0	2,000,000	3,000,000	400,000	0	0	0	0	0	5,400,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		0	150,000	2,500,000	3,150,000	500,000	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	6,300,000
Funding Source:												
	Sewer Funds	0	150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	6,300,000
Funding Total:		0	150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	6,300,000

Project Description: Upgrade, improve level of service and efficiency for removal of grit from wastewater.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
030.62	Constr Wtr Distr	200,000	0	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
		200,000	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	200,000
Funding Source:												
	Water Funds	200,000	0	0	0	0	0	0	0	0	0	200,000
Funding Total:												
		200,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: Design and construction to relocate water utilities related to Transportation project.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Seminole

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000271A SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Supp & Tran	51,000	0	0	0	0	0	0	0	0	0	0	51,000
030.60	Const W Supp & Trans	149,000	0	0	0	0	0	0	0	0	0	0	149,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		200,000	0	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		50,000	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
Funding Source:													
	Water Funds	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Total:													
		250,000	0	0	0	0	0	0	0	0	0	0	250,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

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	Program: 2321	Water							
020.60	Design W Supp & Tran	51,000	0	0	0	0	0	0	0	0	0	51,000
030.60	Const W Supp & Trans	149,000	0	0	0	0	0	0	0	0	0	149,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
		200,000	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	200,000
Funding Source:												
	Water Funds	200,000	0	0	0	0	0	0	0	0	0	200,000
Funding Total:												
		200,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000657A Bulk Sodium Hypochlorite Conversion Project

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.60	Const Wtr Sup	750,000	500,000	0	0	0	0	0	0	0	0	0	1,250,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
030.62	Const Wtr Distr Stat	750,000	0	0	0	0	0	0	0	0	0	0	750,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		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
Funding Source:													
	Water Funds	1,500,000	500,000	0	0	0	0	0	0	0	0	0	2,000,000
Funding Total:													
		1,500,000	500,000	0	0	0	0	0	0	0	0	0	2,000,000

Project Description: To redesign Sodium Hypochlorite generation to using bulk storage.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000740A LOGAN STATION BOOSTER PUMP MODS

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.60	Cons Wtr Sup	600,000	3,500,000	1,200,000	0	0	0	0	0	0	0	0	5,300,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		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	Program: 2321	Water								
030.67	Cons Wtr Imp Fee	0	700,000	0	0	0	0	0	0	0	0	0	700,000
Project Total for : Fund: 4036		Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 2321	Water							
		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
Funding Source:													
	Water Funds	600,000	4,200,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000
Funding Total:		600,000	4,200,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000

Project Description: Design and construction of replacement pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Largo

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000772A 2061 KELLER TRANSFER PUMPING STATION

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
030.60	Const Wtr Supply	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
		50,000	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	50,000
Funding Source:												
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Total:												
		50,000	0	0	0	0	0	0	0	0	0	50,000

Project Description: Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Tarpon Springs

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000815A Keller Plant Decommissioning & Operations Facility

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.60	Design Wtr Sup	100,000	50,000	0	0	0	0	0	0	0	0	150,000
030.60	Cons Wtr Sup	1,600,000	2,750,000	0	0	0	0	0	0	0	0	4,350,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
		1,700,000	2,800,000	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
Funding Source:												
	Water Funds	1,700,000	2,800,000	0	0	0	0	0	0	0	0	4,500,000
Funding Total:												
		1,700,000	2,800,000	0	0	0	0	0	0	0	0	4,500,000

Project Description: Design and construction of a new Operations Building to operate and maintain the new Keller Transfer Pumping Station.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Tarpon Springs

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 001044A North Booster Hydraulic Upgrades												
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
030.60 Const Wtr Supply 400,000 0 0 0 0 0 0 0 0 0 0 400,000												
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
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 0 400,000												
Funding Source:												
Water Funds 400,000 0 0 0 0 0 0 0 0 0 0 400,000												
Funding Total:												
400,000 0 0 0 0 0 0 0 0 0 0 400,000												

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Supply	10,000	15,000	15,000	15,000	9,000	9,000	9,000	5,000	5,000	0	0	92,000
030.60	Constr Water Supply	118,000	195,000	205,000	213,000	142,000	142,000	142,000	52,000	52,000	0	0	1,261,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Total for Project: 001283A		<i>Replanting of Pine Seedlings @ Cross Bar Ranch</i>											
		128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Funding Source:													
	Water Funds	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Funding Total:		128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000

Project Description: Replanting of pine seedlings at Cross Bar Ranch after timber harvest. Work includes herbicide pretreatment, spot rake and pile burn, purchase of pine seedlings, scalp and planting, post herbicide treatment, post fertilization,& post mowing.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

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	Program: 2321	Water								
030.60	Cons W Supp & Trans	900,000	187,500	0	0	0	0	0	0	0	0	0	1,087,500
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		900,000	187,500	0	0	0	0	0	0	0	0	0	1,087,500
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
030.62	Constr Distr	300,000	62,500	0	0	0	0	0	0	0	0	0	362,500
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		300,000	62,500	0	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
Funding Source:													
	Water Funds	1,200,000	250,000	0	0	0	0	0	0	0	0	0	1,450,000
Funding Total:													
		1,200,000	250,000	0	0	0	0	0	0	0	0	0	1,450,000

Project Description: Utility relocation of water mains

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001521A Water Distribution System High Lines Program

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Des Water Distr M	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000
030.62	Const Water Distr Mt	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water							
		0	0	0	0	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	4,200,000
Funding Source:												
	Water Funds	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Funding Total:		0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000

Project Description: Water Distribution System High Lines Program

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001522A FDOT US 19 Main to Northside

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Supp & Trans	0	0	300,000	0	0	0	0	0	0	0	0	300,000
030.60	Cons Wtr Sup & Trans	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	4,000,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water								
		0	0	300,000	2,000,000	2,000,000	0	0	0	0	0	0	4,300,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	50,000	70,000	70,000	0	0	0	0	0	0	0	0	190,000
030.62	Const Wtr Distr M	0	0	0	850,000	0	0	0	0	0	0	0	850,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		50,000	70,000	70,000	850,000	0	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
Funding Source:													
Water Funds		50,000	70,000	370,000	2,850,000	2,000,000	0	0	0	0	0	0	5,340,000
Funding Total:		50,000	70,000	370,000	2,850,000	2,000,000	0	0	0	0	0	0	5,340,000

Project Description: FDOT US 19 Main to Northside

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Clearwater
Location	Dunedin

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001523A FDOT US19 Northside to CR95

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Supl & Trans	0	0	150,000	0	0	0	0	0	0	0	0	150,000
030.60	Cons Wtr Sup & Trans	0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water								
		0	0	150,000	2,000,000	0	0	0	0	0	0	0	2,150,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr Mains	50,000	70,000	70,000	0	0	0	0	0	0	0	0	190,000
030.62	Const Wtr Distr Main	0	0	0	850,000	0	0	0	0	0	0	0	850,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		50,000	70,000	70,000	850,000	0	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
Funding Source:													
Water Funds		50,000	70,000	220,000	2,850,000	0	0	0	0	0	0	0	3,190,000
Funding Total:		50,000	70,000	220,000	2,850,000	0	0	0	0	0	0	0	3,190,000

Project Description: Widening of US19 and the construction of an overpass at US19 and Curlew Rd. The roadway and drainage improvements will impact the county's existing 36in transmission main and the distribution mains.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Clearwater
Location	Dunedin

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001525A Future Supply & Treatment Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Source	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
030.60	Const Wtr Source	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	14,400,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		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
Total for Project: 001525A		<i>Future Supply & Treatment Projects</i>											
		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
Funding Source:													
	Water Funds	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
Funding Total:		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 Description: Future improvements to water supply and treatment													
Project Classifications:													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001528A Future Project Water

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
030.62	Const Wtr Distr M	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	14,400,000
Project Total for : Fund: 4034 Water Renewal&Replacement		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
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
Funding Source:													
Water Funds		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
Funding Total:		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 Description: Pipeline relocations and system upgrades.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001589A Pass A Grille Improvements

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Des Wtr Distr	160,000	80,000	0	0	0	0	0	0	0	0	240,000
030.62	Const Wtr Distr	600,000	1,000,000	1,500,000	1,000,000	0	0	0	0	0	0	4,100,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		760,000	1,080,000	1,500,000	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
Funding Source:												
	Water Funds	760,000	1,080,000	1,500,000	1,000,000	0	0	0	0	0	0	4,340,000
Funding Total:		760,000	1,080,000	1,500,000	1,000,000	0	0	0	0	0	0	4,340,000

Project Description: Relocate utilities in conjunction with the roadway, sidewalks and drainage improvements along Pass-A-Grille.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulfport, South Pasadena

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
030.62	Constr Water Distrib	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
Total for Project: 001589B		<i>Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave</i>										
		0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
Funding Source:												
	Water Funds	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
Funding Total:		0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000

Project Description: Pass A Grille Water Transmission and Distribution Main Relocation from 19th Ave to 1Ave in St Pete Beach because of municipality improvements

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001601A Water Meter Replacement

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
030.62	Const Wtr Distr M	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 Total for : Fund: 4034 Water Renewal&Replacement			Center: 431471	Construction Management	Program: 2321	Water						
		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
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
Funding Source:												
	Water Funds	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
Funding Total:												
		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 Description: Water Meter Replacement

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001606A Transmission Mains Valve Program

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Des Wtr Trans M	200,000	300,000	100,000	0	0	0	0	0	0	0	0	600,000
030.61	Const Wtr Trans M	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water								
		200,000	300,000	1,100,000	1,000,000	0	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	0	2,600,000
Funding Source:													
	Water Funds	200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	0	2,600,000
Funding Total:		200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	0	2,600,000

Project Description: Transmission Mains Valve Program

Project Classifications:

CIE Elements Water Supply Element
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001607A Subaqueous Evaluation													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Water Distrib	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Project Total for : Fund: 4034			<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Total for Project: 001607A			<i>Subaqueous Evaluation</i>										
		0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Funding Source:													
	Water Funds	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Funding Total:		0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Project Description: Subaqueous Evaluation													
Project Classifications:													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 002150A Gulf Beach Pump Station Upgrades

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	DesignWaterRen&Rep	0	0	100,000	100,000	0	0	0	0	0	0	200,000
	1											
030.62	Constr Wtr Ren &Repl	0	0	0	0	700,000	1,100,000	0	0	0	0	1,800,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water							
		0	0	100,000	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
Funding Source:												
	Water Funds	0	0	100,000	100,000	700,000	1,100,000	0	0	0	0	2,000,000
Funding Total:		0	0	100,000	100,000	700,000	1,100,000	0	0	0	0	2,000,000

Project Description: Design and construction of an update of the facility including new pumping equipment and controls to meet future water system needs.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 002151A Capri Isle Pump Station Upgrades

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Desgin Wtr Ren&Repl	0	100,000	100,000	50,000	0	0	0	0	0	0	250,000
030.62	Const Wtr Dist	0	0	0	1,500,000	750,000	0	0	0	0	0	2,250,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water							
		0	100,000	100,000	1,550,000	750,000	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	2,500,000
Funding Source:												
	Water Funds	0	100,000	100,000	1,550,000	750,000	0	0	0	0	0	2,500,000
Funding Total:		0	100,000	100,000	1,550,000	750,000	0	0	0	0	0	2,500,000

Project Description: Design and construction of an update of the facility including new pumping equipment and controls to meet future water system needs.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 002152A Madeira Beach Pump Station Valve Replacements

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Design Wtr Dist	0	100,000	0	0	0	0	0	0	0	0	100,000
030.62	Const Water Dist	0	650,000	0	0	0	0	0	0	0	0	650,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		0	750,000	0	0	0	0	0	0	0	0	750,000
Total for Project: 002152A		<i>Madeira Beach Pump Station Valve Replacements</i>										
		0	750,000	0	0	0	0	0	0	0	0	750,000
Funding Source:												
	Water Funds	0	750,000	0	0	0	0	0	0	0	0	750,000
Funding Total:		0	750,000	0	0	0	0	0	0	0	0	750,000

Project Description: Replacement of water system flow control valve on Madeira Beach.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Design Wtr Distrib	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water							
		250,000	250,000	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	500,000
Funding Source:												
	Water Funds	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Funding Total:		250,000	250,000	0	0	0	0	0	0	0	0	500,000

Project Description: Relocation of water mains and service connections in coordination with sidewalk and drainage project.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 002357A Keller Chemical Treatment Facility Fluoride System

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
030.60	Const Wtr Sup & Trea	600,000	0	0	0	0	0	0	0	0	0	600,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
	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
Funding Source:												
	Water Funds	600,000	0	0	0	0	0	0	0	0	0	600,000
Funding Total:												
	600,000	0	0	0	0	0	0	0	0	0	0	600,000

Project Description: Replacement of the existing fluoride storage and feed system which has reached the end of its useful life.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Tarpon Springs

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 002627A FDOT- Gateway Projects Utility Relocation

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Des Wtr Dist	50,000	129,000	10,000	10,000	0	0	0	0	0	0	199,000
030.62	Cons Water Dis	0	371,000	1,590,000	390,000	255,000	0	0	0	0	0	2,606,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		50,000	500,000	1,600,000	400,000	255,000	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	2,805,000
Funding Source:												
	Water Funds	50,000	500,000	1,600,000	400,000	255,000	0	0	0	0	0	2,805,000
Funding Total:		50,000	500,000	1,600,000	400,000	255,000	0	0	0	0	0	2,805,000

Project Description: FDOT Improvements to major transportation corridors in the Pinellas gateway Corridor

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Largo

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment

Activity: Water Utility Services

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	Program: 2321	Water							
030.62	Const Water Distrib	75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
Total for Project: 002785A		<i>Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach</i>										
		75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
Funding Source:												
	Water Funds	75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
Funding Total:		75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000

Project Description: Water Transmission and Distribution main relocations due to municipality improvements

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000744A MISCELLANEOUS IMPROVEMENTS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Admin Build	25,000	16,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	211,000
030.60	Cons Admin Build	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	818,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		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	Program: 2321	Water								
020.62	Design Wtr Dist Stat	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.62	Const Wtr Distr Stat	170,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	970,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	17,000	19,000	18,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	206,000
030.471	Const Sewer Collect	133,000	71,000	60,000	60,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	842,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		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		444,000	278,000	264,000	265,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000	3,267,000
Funding Source:													
	Water Funds	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
	Sewer Funds	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
Funding Total:		444,000	278,000	264,000	265,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000	3,267,000

Project Description: Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
CIE Elements Location	Potable Water Supply, Wastewater and Reuse Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

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

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Wtr Trans	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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
Funding Source:													
	Water Funds	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Funding Total:													
		100,000	100,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

Project: 000782A ADMIN WINDOW REPLACEMENT

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supply	27,000	0	0	0	0	0	0	0	0	0	0	27,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		27,000	0	0	0	0	0	0	0	0	0	0	27,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		12,000	0	0	0	0	0	0	0	0	0	0	12,000
Total for Project: 000782A ADMIN WINDOW REPLACEMENT													
		39,000	0	0	0	0	0	0	0	0	0	0	39,000
Funding Source:													
	Water Funds	27,000	0	0	0	0	0	0	0	0	0	0	27,000
	Sewer Funds	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Funding Total:													
		39,000	0	0	0	0	0	0	0	0	0	0	39,000

Project Description: ADMIN WINDOW REPLACEMENT

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supp & Trans	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	330,000
020.61	Design Water Tran	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.60	Constr Supp & Trans	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		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	Program: 2321	Water								
020.62	Design Wtr Distr	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.62	Constr Wtr Distr	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	21,000	23,000	22,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	250,000
030.471	Constr Sewer Collect	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	101,000	101,000	101,000	1,108,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Total for Project: 000791A		FDOT RELOCATION PROJECTS MISCELLANEOUS											
		500,000	474,000	472,000	474,000	474,000	474,000	474,000	474,000	474,000	474,000	474,000	5,238,000
Funding Source:													
	Water Funds	380,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,880,000
	Sewer Funds	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
Funding Total:		500,000	474,000	472,000	474,000	474,000	474,000	474,000	474,000	474,000	474,000	474,000	5,238,000

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (FDOT) related road construction or modifications.

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Project Classifications:

CIE Elements

Potable Water Supply, Wastewater and Reuse

Location

Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Design Wtr Distr	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
030.62	Constr Wtr Distr	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
030.471	Const Sewer Collect	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		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										
		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
Funding Source:												
	Water Funds	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
	Sewer Funds	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Funding Total:		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000

Project Description: Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.Includes Pinellas County and Municipal work.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
020.62	Design Wtr Dist	33,000	20,000	0	0	0	0	0	0	0	0	53,000
030.62	ConstrWater Distr	1,085,000	272,000	0	0	0	0	0	0	0	0	1,357,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
		1,118,000	292,000	0	0	0	0	0	0	0	0	1,410,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
030.471	Constr Sewer Collect	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer												
		257,000	70,000	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												
		1,375,000	362,000	0	0	0	0	0	0	0	0	1,737,000
Funding Source:												
	Water Funds	1,118,000	292,000	0	0	0	0	0	0	0	0	1,410,000
	Sewer Funds	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Funding Total:												
		1,375,000	362,000	0	0	0	0	0	0	0	0	1,737,000

Project Description: Water & Sewer relocation at Park Street / Starkey Road from 84th Lane N to Flamevine Avenue due to Roadway Improvements

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Seminole

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Sup & T	35,800	6,200	6,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	97,600
030.60	Cons Water Sup & Tra	60,000	30,200	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	30,200	361,800
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	53,700	9,300	9,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	146,400
030.470	Const Sewer Treatmen	90,000	47,300	46,500	47,300	47,300	47,300	47,300	47,300	47,300	47,300	47,300	562,200
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		143,700	56,600	55,500	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	Program: 2421	Sewer								
020.471	Design Sewer Collect	53,700	9,300	9,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	146,400
030.471	Constr Sewer Collect	90,000	47,300	46,500	47,300	47,300	47,300	47,300	47,300	47,300	47,300	47,300	562,200
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		143,700	56,600	55,500	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)											
		383,200	149,600	147,000	149,600	149,600	149,600	149,600	149,600	149,600	149,600	149,600	1,876,600
Funding Source:													
	Water Funds	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
	Sewer Funds	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
Funding Total:		383,200	149,600	147,000	149,600	149,600	149,600	149,600	149,600	149,600	149,600	149,600	1,876,600

Project Description: Annual program to upgrade technology and equipment in support of the utility SCADA system.

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
CIE Elements	Potable Water Supply, Wastewater and Reuse											
CIE Elements	Solid Waste & Resource Recovery											
Location	Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

Project: 002149A Water & Sewer Operations Center

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.61	DsgnWaterRenewal&R ep	0	178,500	127,500	178,500	0	0	0	0	0	0	484,500
030.61	ConsWaterRenewal&R ep	0	0	1,530,000	612,000	0	0	0	0	0	0	2,142,000
Project Total for : Fund: 4034 Water Renewal&Replacement		0	178,500	1,657,500	790,500	0	0	0	0	0	0	2,626,500
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treatme	0	171,500	122,500	171,500	0	0	0	0	0	0	465,500
030.470	Const Sewer Treatmen	0	0	1,470,000	588,000	0	0	0	0	0	0	2,058,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	171,500	1,592,500	759,500	0	0	0	0	0	0	2,523,500
Total for Project: 002149A Water & Sewer Operations Center		0	350,000	3,250,000	1,550,000	0	0	0	0	0	0	5,150,000
Funding Source:												
	Water Funds	0	178,500	1,657,500	790,500	0	0	0	0	0	0	2,626,500
	Sewer Funds	0	171,500	1,592,500	759,500	0	0	0	0	0	0	2,523,500
Funding Total:		0	350,000	3,250,000	1,550,000	0	0	0	0	0	0	5,150,000

Project Description: Hurricane-hardened Water & Sewer System Monitoring & Administration Building to replace the aging facility currently sharing the Logan Pump Station building.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

Project: 002246A Annual Water / Reclaimed Installation and Repair

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
030.60	Constr Wtr Transmiss	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	1,215,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water							
		122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	1,215,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
030.62	Constr Wtr Distri	97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	1,186,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water							
		97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	1,186,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
030.471	Constr Sewer Coll	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management	Program: 2421	Sewer							
		100,000	100,000	100,000	100,000	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												
		319,000	326,000	326,000	326,000	476,000	476,000	466,000	466,000	466,000	466,000	4,579,000
Funding Source:												
	Water Funds	219,000	226,000	226,000	226,000	222,000	222,000	212,000	212,000	212,000	212,000	2,401,000
	Sewer Funds	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000
Funding Total:		319,000	326,000	326,000	326,000	476,000	476,000	466,000	466,000	466,000	466,000	4,579,000

Project Description: Installation, relocation and repair (planned and emergency) or water mains and reclaimed water mains county wide

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Physical Environment
Activity: Water-Sewer Combination

Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
030.62	Construction Wtr Dis	150,000	400,000	0	0	0	0	0	0	0	0	550,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>						
		150,000	400,000	0	0	0	0	0	0	0	0	550,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
030.471	Construction Sew Col	50,000	200,000	0	0	0	0	0	0	0	0	250,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		50,000	200,000	0	0	0	0	0	0	0	0	250,000
Total for Project: 002783A		<i>Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA</i>										
		200,000	600,000	0	0	0	0	0	0	0	0	800,000
Funding Source:												
	Water Funds	150,000	400,000	0	0	0	0	0	0	0	0	550,000
	Sewer Funds	50,000	200,000	0	0	0	0	0	0	0	0	250,000
Funding Total:		200,000	600,000	0	0	0	0	0	0	0	0	800,000

Project Description: This is a JPA with City of Madeira Beach. Water, Sewer and Reclaimed Water Relocation due to municipality improvements.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Commission District, At-Large	District 3 - Charlie Justice
Commission District, Single Member	District 6 - John Morroni
Location	Gulf Beaches

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	90,724,000	129,068,000	67,837,000	47,452,000	49,800,000	25,003,000	26,863,000	26,066,000	20,241,000	24,259,000	24,091,000	531,404,000

TRANSPORTATION

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Transportation													
Activity: Airports													
Project: 000023A 1205 Airfield Drainage Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.31	Other Construct PFC	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>		<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		500,000	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
Funding Source:													
	Passenger Facilities Charges	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Funding Total:		500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project Description: Design & construction of drainage improvements to the airfield portion of the Airport													
Project Classifications:													
CIE Elements		Transportation - Ports & Aviation											
Location		Airport											
Originating Department		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000026A 2273 Taxiway Rehabilitation Phase 1

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.21	Runwy&Taxi Const PFC	937,800	0	0	0	0	0	0	0	0	0	937,800
030.5	Runwy&Taxi Const-FAA	5,358,400	0	0	0	0	0	0	0	0	0	5,358,400
030.8	RunwyTaxi Const-FDOT	150,000	0	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
	6,446,200	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
Funding Source:												
	Grant - State	150,000	0	0	0	0	0	0	0	0	0	150,000
	Passenger Facilities Charges	937,800	0	0	0	0	0	0	0	0	0	937,800
	Grant - Federal	5,358,400	0	0	0	0	0	0	0	0	0	5,358,400
Funding Total:												
	6,446,200	0	0	0	0	0	0	0	0	0	0	6,446,200

Project Description: Design and construction costs for the pavement rehabilitation of taxiways.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000029A 2132 Terminal Ramp Rehabilitation Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Const PFC	538,000	0	0	0	0	0	0	0	0	0	0	538,000
030.6	Other Construct-FAA	5,189,700	0	0	0	0	0	0	0	0	0	0	5,189,700
030.9	Other Construct-FDOT	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		5,907,700	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

Funding Source:

Grant - State	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
Passenger Facilities Charges	538,000	0	0	0	0	0	0	0	0	0	0	0	538,000
Grant - Federal	5,189,700	0	0	0	0	0	0	0	0	0	0	0	5,189,700
Funding Total:	5,907,700	0	0	0	0	0	0	0	0	0	0	0	5,907,700

Project Description: Design and construction for the rehabilitation of the pavement surfaces of the Terminal aircraft parking apron.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000031A 2134 New Maintenance Facility

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.1	Bldg Construct-Apt	375,000	187,500	187,500	0	0	0	0	0	0	0	0	750,000
030.7	Bldg Construct-FDOT	375,000	187,500	187,500	0	0	0	0	0	0	0	0	750,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		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
Funding Source:													
	Grant - State	375,000	187,500	187,500	0	0	0	0	0	0	0	0	750,000
	Airport Funds	375,000	187,500	187,500	0	0	0	0	0	0	0	0	750,000
Funding Total:		750,000	375,000	375,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Construction of a new airport maintenance facility to replace the current facility that is more than 50 years old

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

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

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.21	Rnwy&Taxi Const-PFC	0	0	0	22,500	190,500	0	0	0	0	0	213,000
030.5	Runwy&Taxi Const-FAA	0	0	0	405,000	3,429,000	0	0	0	0	0	3,834,000
030.8	RunwyTaxi Const-FDOT	0	0	0	22,500	190,500	0	0	0	0	0	213,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	0	450,000	3,810,000	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	4,260,000
Funding Source:												
	Grant - State	0	0	0	22,500	190,500	0	0	0	0	0	213,000
	Passenger Facilities Charges	0	0	0	22,500	190,500	0	0	0	0	0	213,000
	Grant - Federal	0	0	0	405,000	3,429,000	0	0	0	0	0	3,834,000
Funding Total:												
		0	0	0	450,000	3,810,000	0	0	0	0	0	4,260,000

Project Description: Design and construction for the new general aviation taxiways and ramps for the AIRCO parcel.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000035A 2020 Runway 18/36 Rehabilitation Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.21	Runwy&Taxi Const-PFC	0	0	31,500	288,000	0	0	0	0	0	0	319,500
030.5	Runwy&Taxi Const-FAA	0	0	567,000	5,184,000	0	0	0	0	0	0	5,751,000
030.8	RunwyTaxi Const-FDOT	0	0	31,500	288,000	0	0	0	0	0	0	319,500
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	630,000	5,760,000	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	6,390,000
Funding Source:												
	Grant - State	0	0	31,500	288,000	0	0	0	0	0	0	319,500
	Passenger Facilities Charges	0	0	31,500	288,000	0	0	0	0	0	0	319,500
	Grant - Federal	0	0	567,000	5,184,000	0	0	0	0	0	0	5,751,000
Funding Total:												
		0	0	630,000	5,760,000	0	0	0	0	0	0	6,390,000

Project Description: Design & construction costs for the pavement rehabilitation of the airport's air carrier runway

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000036A 2274Taxiway Rehabilitation - Phase II

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.21	Runwy&Taxi Const-PFC	30,200	509,400	0	0	0	0	0	0	0	0	539,600
030.5	Runwy&Taxi Const-FAA	271,300	9,288,700	0	0	0	0	0	0	0	0	9,560,000
030.8	RunwyTaxi Const-FDOT	0	388,600	0	0	0	0	0	0	0	0	388,600

Project Total for : Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	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

Funding Source:

Grant - State	0	388,600	0	0	0	0	0	0	0	0	0	388,600
Passenger Facilities Charges	30,200	509,400	0	0	0	0	0	0	0	0	0	539,600
Grant - Federal	271,300	9,288,700	0	0	0	0	0	0	0	0	0	9,560,000

Funding Total:	301,500	10,186,700	0	0	0	0	0	0	0	0	0	10,488,200
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Project Description: Design and construction costs for the pavement rehabilitation of taxiway M and also includes rehabilitation of taxiways D,B,C,L,G,&J

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
110.31	Other - Apt PFC	0	0	0	0	0	0	40,000	0	0	0	40,000
110.6	Other-FAA	0	0	0	0	0	0	720,000	0	0	0	720,000
110.9	Other-FDOT	0	0	0	0	0	0	40,000	0	0	0	40,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		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	800,000	0	0	0	800,000

Funding Source:

Grant - State	0	0	0	0	0	0	0	40,000	0	0	0	40,000
Passenger Facilities Charges	0	0	0	0	0	0	0	40,000	0	0	0	40,000
Grant - Federal	0	0	0	0	0	0	0	720,000	0	0	0	720,000
Funding Total:	0	0	0	0	0	0	0	800,000	0	0	0	800,000

Project Description: Replacement of Airport Rescue and Fire Fighting Vehicles for the Airport

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000316A 2279 Terminal Generator Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
110.11	Bldg Other-PFC	0	0	0	0	75,000	0	0	0	0	0	75,000
110.4	Bldg Other-FAA	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
110.7	Bldg Other-FDOT	0	0	0	0	75,000	0	0	0	0	0	75,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		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	1,500,000	0	0	0	0	0	1,500,000

Funding Source:

Grant - State	0	0	0	0	0	75,000	0	0	0	0	0	75,000
Passenger Facilities Charges	0	0	0	0	0	75,000	0	0	0	0	0	75,000
Grant - Federal	0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
Funding Total:	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000

Project Description: Design and construction costs for the installation of a new emergency standby generator for the terminal building

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000317A 2280 New T-Hangers Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.11	Bldg Const-PFC	0	0	0	0	350,000	0	0	0	0	0	350,000
030.7	Bldg Construct-FDOT	0	0	0	0	350,000	0	0	0	0	0	350,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
	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
Funding Source:												
	Grant - State	0	0	0	0	350,000	0	0	0	0	0	350,000
	Passenger Facilities Charges	0	0	0	0	350,000	0	0	0	0	0	350,000
Funding Total:												
	0	0	0	0	700,000	0	0	0	0	0	0	700,000

Project Description: Design and construction costs for the construction of new general aviation aircraft t-hangers

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.3	Other Construct-Apt	356,600	0	0	0	0	0	0	0	0	0	0	356,600
030.9	Other Construct-FDOT	273,500	0	0	0	0	0	0	0	0	0	0	273,500
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		630,100	0	0	0	0	0	0	0	0	0	0	630,100
Total for Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport			630,100	0	0	0	0	0	0	0	0	0	630,100
Funding Source:													
	Grant - State	273,500	0	0	0	0	0	0	0	0	0	0	273,500
	Airport Funds	356,600	0	0	0	0	0	0	0	0	0	0	356,600
Funding Total:		630,100	0	0	0	0	0	0	0	0	0	0	630,100

Project Description: Design and construction costs for the expansion of the Airport's remote parking lot

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001063A Air Rescue and Fire Fighting (ARFF) Building

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.11	Bldg Construct PFC	0	0	0	0	12,500	0	0	0	0	0	12,500
030.4	Bldg Construct FAA	0	0	0	0	225,000	0	0	0	0	0	225,000
030.7	Bldg Construct FDOT	0	0	0	0	12,500	0	0	0	0	0	12,500
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		0	0	0	0	250,000	0	0	0	0	0	250,000
Total for Project: 001063A Air Rescue and Fire Fighting (ARFF) Building		0	0	0	0	250,000	0	0	0	0	0	250,000

Funding Source:

Grant - State	0	0	0	0	12,500	0	0	0	0	0	0	12,500
Passenger Facilities Charges	0	0	0	0	12,500	0	0	0	0	0	0	12,500
Grant - Federal	0	0	0	0	225,000	0	0	0	0	0	0	225,000
Funding Total:	0	0	0	0	250,000	0	0	0	0	0	0	250,000

Project Description: Design and construction costs for the construction of a new Air Rescue and Fire Fighting (ARFF) Building

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001064A Relocate Airfield Electric Vault

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Construct PFC	0	0	0	0	0	125,000	0	0	0	0	0	125,000
030.6	Other Construct FAA	0	0	0	0	0	2,250,000	0	0	0	0	0	2,250,000
030.9	Other Construct FDOT	0	0	0	0	0	125,000	0	0	0	0	0	125,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Total for Project: 001064A		Relocate Airfield Electric Vault											
		0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000

Funding Source:

Grant - State	0	0	0	0	0	0	125,000	0	0	0	0	0	125,000
Passenger Facilities Charges	0	0	0	0	0	0	125,000	0	0	0	0	0	125,000
Grant - Federal	0	0	0	0	0	0	2,250,000	0	0	0	0	0	2,250,000
Funding Total:	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000

Project Description: Design and construction costs to relocate and construct a new airfield electric vault

Project Classifications:

Location Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001065A AIRCO Site Development

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.3	Other Construct Apt	0	0	0	125,000	749,900	0	0	0	0	0	874,900
030.9	Other Construct FDOT	0	0	0	125,000	749,900	0	0	0	0	0	874,900
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		0	0	0	250,000	1,499,800	0	0	0	0	0	1,749,800
Total for Project: 001065A		<i>AIRCO Site Development</i>										
		0	0	0	250,000	1,499,800	0	0	0	0	0	1,749,800
Funding Source:												
	Grant - State	0	0	0	125,000	749,900	0	0	0	0	0	874,900
	Airport Funds	0	0	0	125,000	749,900	0	0	0	0	0	874,900
Funding Total:		0	0	0	250,000	1,499,800	0	0	0	0	0	1,749,800

Project Description: Design and construction costs to commence the installation of support infrastructure for the former Airco parcel

Project Classifications:

Location Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001544A Terminal Improvements Phase III

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.1	Bldg Construction	0	588,200	0	0	0	0	0	0	0	0	0	588,200
030.11	Construc Bldg - PFC	6,382,500	3,287,200	0	0	0	0	0	0	0	0	0	9,669,700
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		6,382,500	3,875,400	0	0	0	0	0	0	0	0	0	10,257,900
Total for Project: 001544A		Terminal Improvements Phase III											
		6,382,500	3,875,400	0	0	0	0	0	0	0	0	0	10,257,900
Funding Source:													
	Airport Funds	0	588,200	0	0	0	0	0	0	0	0	0	588,200
	Passenger Facilities Charges	6,382,500	3,287,200	0	0	0	0	0	0	0	0	0	9,669,700
Funding Total:		6,382,500	3,875,400	0	0	0	0	0	0	0	0	0	10,257,900

Project Description: Rehabilitation of Passenger Departure Gates 7-11 and Security Checkpoints.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001546A Modify Terminal Access Roadway

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.3	Other Construction	0	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000
030.9	Other Constr - FDOT	1,000,000	4,901,400	6,000,000	0	0	0	0	0	0	0	0	11,901,400
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	0	13,701,400
Total for Project: 001546A		Modify Terminal Access Roadway											
		1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	0	13,701,400
Funding Source:													
	Grant - State	1,000,000	4,901,400	6,000,000	0	0	0	0	0	0	0	0	11,901,400
	Airport Funds	0	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000
Funding Total:		1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	0	13,701,400

Project Description: Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001548A Airport Master Plan Update

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
110.31	Other - PFC	0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
110.6	Other - FAA	0	675,000	675,000	0	0	0	0	0	0	0	0	1,350,000
110.9	Other - FDOT	0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 001548A Airport Master Plan Update		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Source:		0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
	Grant - State	0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
	Passenger Facilities Charges	0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
	Grant - Federal	0	675,000	675,000	0	0	0	0	0	0	0	0	1,350,000
Funding Total:		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Project is to update the Master Plan for the Airport which will be 15 years old at this time..

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001583A Security System Upgrades

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.31	Other Constr - PFC	0	0	20,000	90,000	0	0	0	0	0	0	110,000
030.6	Other Constr - FAA	0	0	180,000	1,620,000	0	0	0	0	0	0	1,800,000
030.9	Other Constr - FDOT	0	0	0	90,000	0	0	0	0	0	0	90,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		0	0	200,000	1,800,000	0	0	0	0	0	0	2,000,000
Total for Project: 001583A		<i>Security System Upgrades</i>										
		0	0	200,000	1,800,000	0	0	0	0	0	0	2,000,000
Funding Source:												
	Grant - State	0	0	0	90,000	0	0	0	0	0	0	90,000
	Passenger Facilities Charges	0	0	20,000	90,000	0	0	0	0	0	0	110,000
	Grant - Federal	0	0	180,000	1,620,000	0	0	0	0	0	0	1,800,000
Funding Total:		0	0	200,000	1,800,000	0	0	0	0	0	0	2,000,000

Project Description: Purpose of the project is completion of Security Upgrades to Fencing, Gates, Cameras, and Alarms.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.22	Constr-Sidewalk DIG	250,000	0	0	0	0	0	0	0	0	0	250,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		250,000	0	0	0	0	0	0	0	0	0	250,000
Total for Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive												
		250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Source:												
	Grant - State	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Total:												
		250,000	0	0	0	0	0	0	0	0	0	250,000

Project Description: Crosswalk, ADA ramps and sidewalk construction.

Project Classifications:

Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002111A Installation of Checked Baggage System

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.31	Other Constr - Apt	0	141,300	131,300	0	0	0	0	0	0	0	0	272,600
030.6	Other Constr - FAA	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
030.61	Other Const - TSA	2,800,000	2,042,500	1,862,500	0	0	0	0	0	0	0	0	6,705,000
030.9	Other Const - FDOT	0	141,300	131,300	0	0	0	0	0	0	0	0	272,600
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
		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

Funding Source:

Grant - State	0	141,300	131,300	0	0	0	0	0	0	0	0	0	272,600
Airport Funds	0	141,300	131,300	0	0	0	0	0	0	0	0	0	272,600
Grant - Federal	2,800,000	2,542,500	2,362,500	0	0	0	0	0	0	0	0	0	7,705,000

Funding Total: 2,800,000 2,825,100 2,625,100 0 0 0 0 0 0 0 0 0 8,250,200

Project Description: Installation of Checked Baggage System

Project Classifications:

CIE Elements	Capital Improvements Element
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002515A Remote Lot Expansion Phase II

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.3	Other Const -Airport	0	0	0	700,000	700,000	0	0	0	0	0	1,400,000
030.9	Other Const-FDOT	0	0	0	700,000	700,000	0	0	0	0	0	1,400,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		0	0	0	1,400,000	1,400,000	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	2,800,000
Funding Source:												
	Airport Funds	0	0	0	1,400,000	1,400,000	0	0	0	0	0	2,800,000
Funding Total:		0	0	0	1,400,000	1,400,000	0	0	0	0	0	2,800,000

Project Description: Expansion of Remote Lot Pavement and Markings

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002647A Cell Phone Parking Lot Paving

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.1	Bldg Construction	210,600	0	0	0	0	0	0	0	0	0	210,600
Project Total for : Fund: 4001												
	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	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	210,600
Funding Source:												
	Airport Funds	210,600	0	0	0	0	0	0	0	0	0	210,600
Funding Total:												
	210,600	0	0	0	0	0	0	0	0	0	0	210,600

Project Description: Design and Construction of Cell Phone Lot

Project Classifications:

Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002651A Airfield Pavement Improvements for Coast Guard

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.22	Constr-DIG	200,000	0	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 4001												
	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	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
Funding Source:												
	Grant - State	200,000	0	0	0	0	0	0	0	0	0	200,000
Funding Total:												
		200,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: Airfield Pavement Improvements for Coast Guard

Project Classifications:

Location Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Transportation													
Activity: Airports													
Project: 002811A Overflow Remote Lot Temporary Paving													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.3	Other Constr-Airport	216,300	0	0	0	0	0	0	0	0	0	0	216,300
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		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
Funding Source:													
	Airport Funds	216,300	0	0	0	0	0	0	0	0	0	0	216,300
Funding Total:		216,300	0	0	0	0	0	0	0	0	0	0	216,300
Project Description: Design and Construction and Project Management													
Project Classifications:													
CIE Elements		Transportation/Transportation Systems											
Location		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002877A Multi Level Airport Parking Garage

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.1	Bldg Construction	0	0	1,800,000	1,800,000	0	0	0	0	0	0	0	3,600,000
030.7	Bldg Constr - FDOT	0	0	4,200,000	4,200,000	0	0	0	0	0	0	0	8,400,000
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		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
Funding Source:													
	Airport Funds	0	0	1,800,000	1,800,000	0	0	0	0	0	0	0	3,600,000
	Grant - Federal	0	0	4,200,000	4,200,000	0	0	0	0	0	0	0	8,400,000
Funding Total:		0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	12,000,000

Project Description: Multi Level Parking Deck for rental and short term parking.

Project Classifications:

Location Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002878A Customs and Border Control Improvements

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.3	Other Construction	0	250,000	0	0	0	0	0	0	0	0	0	250,000
110.31	Other - Apt PFC	0	40,000	0	0	0	0	0	0	0	0	0	40,000
110.6	Other - FAA	0	720,000	0	0	0	0	0	0	0	0	0	720,000
110.9	Other - FDOT	0	40,000	0	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		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

Funding Source:

Airport Funds	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Passenger Facilities Charges	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Grant - Federal	0	760,000	0	0	0	0	0	0	0	0	0	0	760,000

Funding Total: 0 1,050,000 0 0 0 0 0 0 0 0 0 0 1,050,000

Project Description: Bringing capacity of Customs and Border Patrol station into compliance with TSA standards.

Project Classifications:

Location Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Transportation

Activity: Airports

Project: 002879A Terminal Ramp Expansion Phase 1

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
020.3	Design - Airport	0	0	0	775,500	0	0	0	0	0	0	775,500
020.9	Design - FDOT SIS	0	0	0	775,500	0	0	0	0	0	0	775,500
030.3	Constr - Airport	0	0	0	0	3,724,500	0	0	0	0	0	3,724,500
030.6	Const-FAA	0	0	0	0	5,290,700	0	0	0	0	0	5,290,700
030.9	Constr - FDOT SIS	0	0	0	0	3,724,500	0	0	0	0	0	3,724,500

Project Total for : Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	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

Funding Source:

Grant - Future	0	0	0	775,500	9,015,200	0	0	0	0	0	0	9,790,700
Airport Funds	0	0	0	775,500	3,724,500	0	0	0	0	0	0	4,500,000

Funding Total:	0	0	0	1,551,000	12,739,700	0	0	0	0	0	0	14,290,700
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Project Description: Rehab and expansion of ramp area adjacent to terminal gates and the filling in of the grass area between the terminal ramp and the former Runway 9-27

Project Classifications:

Location Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	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

NON-PROJECT ITEMS

Enterprise



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001251A Solid Waste 4023 Reserves													
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP	Program: 1008	Reserves Program								
110.2	Other Costs	0	52,190,020	0	0	0	0	0	0	0	0	0	52,190,020
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP	Program: 1008	Reserves Program								
		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
Funding Source:													
	Solid Waste Trust Funds	0	52,190,020	0	0	0	0	0	0	0	0	0	52,190,020
Funding Total:		0	52,190,020	0	0	0	0	0	0	0	0	0	52,190,020

Project Description: Solid Waste 4023 Reserves

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001252A Sewer 4052 Reserves													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790
Total for Project: 001252A		<i>Sewer 4052 Reserves</i>											
		0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790
Funding Source:													
	Sewer Funds	0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790
Funding Total:		0	41,417,790	0	0	0	0	0	0	0	0	0	41,417,790

Project Description: Sewer 4052 Reserves

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
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Function: Non-Project Items

Activity: Reserves

Project: 001253A Water ImpFee 4036 Reserves

Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program							
110.1	Other Costs	0	14,330	0	0	0	0	0	0	0	0	14,330
Project Total for : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 1008 Reserves Program												
		0	14,330	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	14,330
Funding Source:												
	Water Funds	0	14,330	0	0	0	0	0	0	0	0	14,330
Funding Total:												
		0	14,330	0	0	0	0	0	0	0	0	14,330

Project Description: Water ImpFee 4036 Reserves

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001254A Water 4034 Reserves													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	41,368,780	0	0	0	0	0	0	0	0	0	41,368,780
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
		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
Funding Source:													
	Water Funds	0	41,368,780	0	0	0	0	0	0	0	0	0	41,368,780
Funding Total:													
		0	41,368,780	0	0	0	0	0	0	0	0	0	41,368,780

Project Description: Water 4034 Reserves

Project Classifications:

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Report Total:	0	134,990,920	0	0	0	0	0	0	0	0	0	134,990,920



APPENDICES:

- A. Glossary
- B. Project Index – By Project Title
- C. Project Index – By Project Number
- D. Project Index – By Function/Activity
- E. Capital Programs and Descriptions
- F. CIP Maps



APPENDIX A:

Glossary



Acquisitions – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying and legal fees.

ADA – Americans with Disabilities Act.

Appropriation – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. It is the act of appropriation that funds the budget.

Architecture and Engineering (A&E) – Professional services performed to facilitate the planning, designs, cost estimates and construction of capital projects.

Board of County Commissioners (BCC) – The Board of County Commissioners is the seven-member legislative and governing body for Pinellas County.

Budget – A financial plan containing an estimate of proposed revenues and expenditures for a given period of time, typically a fiscal year.

Capital Budget – The financial plan of capital project expenditures for the fiscal year beginning October 1st. It incorporates anticipated revenues and appropriations included in the first year of the ten-year Capital Improvement Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as part of the annual County Budget.

Capital Improvement Element (CIE) – Part of the County's Comprehensive Plan which identifies levels of service for various operations and the capital projects required to achieve that service standard. Capital projects, which are identified in the CIE, are mandated and receive funding priority.

Capital Improvement Program (CIP) – A proposed plan, covering a period of ten years, for the financing and timing of approved capital projects that meet County infrastructure needs in a responsive and efficient manner.

Capital Outlay or Capital Equipment – Items such as office furniture, fleet equipment, data processing equipment and other operating equipment with a unit cost of \$1,000 or more.

Capital Project – An improvement or acquisition of major facilities, roads, bridges, buildings or land with a useful life of at least five years and a projected cost of \$50,000 or more.

CIP Phase – Refers to the various stages of a capital project such as planning and construction.

Construction – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, the expansion or renovation of existing facilities or systems, and costs associated with the demolition of existing buildings or facilities.

Debt Service – Payment of interest and repayment of principal to holders of County debt instruments, such as municipal bonds.

Enterprise Fund – A self-supporting entity in which operations are financed, in a manner similar to private business enterprises, primarily through the imposition of user charges to offset the cost of providing the public goods or services. Enterprise Funds in the County include: Airport, Sewer, Solid Waste, and Water.

Fiscal Year – A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1st and ends on September 30th of the subsequent calendar year.

Function – Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund – An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and used for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

Governmental Capital Projects – Capital projects such as roads, drainage, public safety buildings, park projects, etc. Governmental Capital Projects include all capital projects except those funded by Enterprise Funds.

Infrastructure – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

Mandate – A requirement imposed by a legal act of the federal, state, or local government.

Penny Allocation / Penny Program – Allocation of Penny for Pinellas funds to projects or program areas by the Board of County Commissioners.

Penny for Pinellas – Revenues from the proceeds of an additional one cent Local Government Infrastructure Surtax on sales, as allowed by Section 212.055(2), Florida Statutes, imposed by voter referendum in Pinellas County.

Professional Services – Expenditures for consultant services (i.e., architectural, design, engineering, testing, etc.), which are directly related to a project.

Program – Group activities, operations, or organizational units directed to attaining specific purposes or objectives. For example, Coastal Management programs are a subset of the broader Physical Environment function performed by the Department of Environment & Infrastructure.

Reserves – Funds set aside to meet both anticipated and unanticipated needs. Could be funds required to be set aside for bond covenants, or accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Reserve for Future Years – The balance of earmarked resources not required in the budget year and set aside to finance capital project requirements of a pay-as-you-go basis in subsequent years.

Revenue Bonds – Municipal bonds, supported by the revenue from a specific project, that finance income-producing projects. They are secured by a specified revenue source, not by the full faith and credit of the municipality that issues them. When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited-liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

Special Assessment – A special assessment is a source of revenue that may provide funding for either capital expenditures or the operational costs of services, provided that the property that is subject to the assessment derives a special benefit from the improvement or service.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Summary of Changes – A list of changes by capital project between the current CIP and the new CIP.

SWFWMD – Southwest Florida Water Management District.

Transportation Impact Fees – Fees imposed by local ordinance that are collected to assure that new development bears a share of the cost of capital expenditures necessary to meet the community transportation needs caused by the development. These fees must be used for transportation projects.

User Fees – The payment of a fee for a direct receipt of a public service by the party benefiting from the service, such as water or sewer services.



APPENDIX B:

Project Index – By Project Title



PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	Page
102nd @ Antilles Intersec Imp	001022A	Transportation	Road & Street Facilities	190
102nd Av - Seminole - 113th St	002107A	Transportation	Road & Street Facilities	212
1060 Star Center AHU Replace	000906A	Economic Environment	Other Economic Development	54
1205 Airfield Drainage Rehab	000023A	Transportation	Airports	333
126th Av Imp 34th St -Us Hwy19	002925A	Transportation	Road & Street Facilities	225
131st St@82nd Av&86th Av Imp	001023A	Transportation	Road & Street Facilities	191
315 Court Curtain Wall Rp	000870A	General Government Services	Other General Government	72
315 Court Energy Reducti	000857A	General Government Services	Other General Government	70
315 Court St Roof Replace	000861A	General Government Services	Other General Government	71
315 Ct. Curtain Wall (C	000887A	General Government Services	Court Support	62
315 Ct. Roof (C&J)	000886A	General Government Services	Court Support	61
315 Ct-5th Fl Sec Upgrades	002881A	General Government Services	Other General Government	81
324 SFH Basement	002299A	General Government Services	Judicial	67
324 SFH Exterior Restoration	001069A	General Government Services	Judicial	64
4 Lakes Hammock Pub Use Infra	001008A	Physical Environment	Conservation & Resources	103
49th St Replace Guard & Towers	002309A	Public Safety	Detention &/Or Correction	142
501 Garage	001623A	General Government Services	Other General Government	74
51st Terrace Drainage	000093A	Physical Environment	Flood Control	112
545 Renovation	001626A	General Government Services	Judicial	66
62nd Ave N - 34h St N - 49th	000097A	Transportation	Road & Street Facilities	157
Acquire ARFF Vehicles	000037A	Transportation	Airports	340
ADMIN WINDOW REPLACEMENT	000782A	Physical Environment	Water-Sewer Combination	322
Adrian @ Gladys Water Main	002292A	Physical Environment	Water Utility Services	315
Affordable Housing Program	001071A	Human Services	Other Human Services	86
AIR POLLUTION CONTROL TRP	000853A	Physical Environment	Garbage / Solid Waste	237
Air Rescue Building	001063A	Transportation	Airports	344
AIRCO Site Development	001065A	Transportation	Airports	346
Airfield Pavement Imprv CG	002651A	Transportation	Airports	355
Airport Master Plan Update	001548A	Transportation	Airports	349
Airport Parking Garage	002877A	Transportation	Airports	357
AltUS19 & Nbrska Intrs Impr	002158A	Transportation	Road & Street Facilities	216
Annual Contract P S Reh	000964A	Physical Environment	Sewer Services	268
Annual Wtr/Reclaim&Repair	002246A	Physical Environment	Water-Sewer Combination	330
Antilles & Oakhurst Drain	000105A	Physical Environment	Flood Control	113
Arterial Road Imp Program	000965A	Transportation	Road & Street Facilities	183
Ash Collection, Transf & Treat	001060A	Physical Environment	Garbage / Solid Waste	241
ATMS 49th St South	002600A	Transportation	Road & Street Facilities	222
ATMS Alt US 19 North	002597A	Transportation	Road & Street Facilities	219

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PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	Page
ATMS Alt US 19 South	002598A	Transportation	Road & Street Facilities	220
ATMS Bryan Dairy Rd	000322A	Transportation	Road & Street Facilities	177
ATMS CR 1 North	002156A	Transportation	Road & Street Facilities	215
ATMS Gulf Boulevard	001031A	Transportation	Road & Street Facilities	195
ATMS Park Boulevard Project	000175A	Transportation	Road & Street Facilities	166
ATMS Phase 3 Expansion	002601A	Transportation	Road & Street Facilities	223
ATMS S. Belcher Rd Druid/Park	001030A	Transportation	Road & Street Facilities	194
ATMS SR 580 / 584	000197A	Transportation	Road & Street Facilities	172
ATMS SR 60 Stage 2	000198A	Transportation	Road & Street Facilities	173
ATMS SR 693/66th St	000326A	Transportation	Road & Street Facilities	178
ATMS St Pete Downtown	002599A	Transportation	Road & Street Facilities	221
ATMS US 19 Mid-County	000404A	Transportation	Road & Street Facilities	179
ATMS US 19 North Cty	001473A	Transportation	Road & Street Facilities	204
ATMS/ITS Countywide Sys Prog	000106A	Transportation	Road & Street Facilities	158
ATMS/ITS Regional Improvements	001032A	Transportation	Road & Street Facilities	196
ATS 11 through 15	001629A	Economic Environment	Industry Development	38
ATS 16 through 20	001630A	Economic Environment	Industry Development	39
ATS 6 through 10	001073A	Economic Environment	Other Economic Development	56
Ave S - 58th St S to 34th	000087A	Transportation	Road & Street Facilities	156
Bayside Bridge Rehabilitation	001033A	Transportation	Road & Street Facilities	197
Bayside Health Clinic	001475A	Human Services	Health	85
BCP Brdwlks & Trails	001007A	Culture and Recreation	Parks & Recreation	25
Beach Lighting	000060A	Physical Environment	Conservation & Resources	92
Bear Creek Channel Impr	000108A	Physical Environment	Flood Control	114
Beckett Bridge Replacement	001037A	Transportation	Road & Street Facilities	201
Bee Branch Phase I	002121A	Physical Environment	Flood Control	126
Belcher Rd @ GTB PD&E Study	002540A	Transportation	Road & Street Facilities	218
Belcher Rd-38th Av to 54th Av	002103A	Transportation	Road & Street Facilities	208
Belcher@Belleair Intersec Imp	001021A	Transportation	Road & Street Facilities	189
Belleair Causeway Park	000058A	Culture and Recreation	Parks & Recreation	11
Betty Ln@Sunset Pt Rd Intersec	001018A	Transportation	Road & Street Facilities	187
Blind Pass Rd Gulf to 75Av JPA	002785A	Physical Environment	Water Utility Services	318
Bridge Rehabilitation Pro	000125A	Transportation	Road & Street Facilities	159
Bryan Dairy Rd @ Starkey	000126A	Transportation	Road & Street Facilities	160
Bulk Sodium Hypochlorite	000657A	Physical Environment	Water Utility Services	295
Bulk Waste Processing	002581A	Physical Environment	Garbage / Solid Waste	255
BWA LANDFILL - MISC	000752A	Physical Environment	Garbage / Solid Waste	233
Capri Isle PS Upgrades	002151A	Physical Environment	Water Utility Services	313

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CD-GF-Lealman Land Acq Stmw	002921A	Physical Environment	Flood Control	132
Cell Phone Lot	002647A	Transportation	Airports	354
Centrifuge Upgrade	002166A	Physical Environment	Sewer Services	277
Checked Baggage System	002111A	Transportation	Airports	352
Chemical Scrubber Odor SCB	002748A	Physical Environment	Sewer Services	282
Chesnut Pk Boardwalk Repl	000039A	Culture and Recreation	Parks & Recreation	3
Chiller #4	001074A	Economic Environment	Other Economic Development	57
CIPP Liner in 54" RS Line	002165A	Physical Environment	Sewer Services	276
Civil/ Site/ Buildings Solid W	002681A	Physical Environment	Garbage / Solid Waste	263
CJC Judicial Consolidation	001109A	General Government Services	Court Support	63
CJC Windows	001549A	General Government Services	Judicial	65
Coastal Research/Coordination	000129A	Physical Environment	Conservation & Resources	99
Construct New GA Taxiways	000034A	Transportation	Airports	337
Contingency Roadway & ROW	000130A	Transportation	Road & Street Facilities	161
Countywide Park Improve	000052A	Culture and Recreation	Parks & Recreation	9
Courts and Jail	002880A	Public Safety	Detention &/Or Correction	145
CR1 SW from SR580 to Curlew Rd	001028A	Transportation	Road & Street Facilities	192
Creek Erosion Control Prg	000970A	Physical Environment	Flood Control	124
Cross Bayou Improvements	002124A	Physical Environment	Flood Control	129
Crosswinds Dr Bridge Replace	000702A	Transportation	Road & Street Facilities	182
Ctrl Upg 333Chnt 440Crt 509Est	002595A	General Government Services	Other General Government	78
CurlewCrkChan Repub-Belch	000133A	Physical Environment	Flood Control	115
Customs&Border Control Improve	002878A	Transportation	Airports	358
CW BoatDock Fac Upgrade	000339A	Culture and Recreation	Parks & Recreation	20
CW Brdwlks Towers&Docks	000336A	Culture and Recreation	Parks & Recreation	16
CW Park Playground Replace	000333A	Culture and Recreation	Parks & Recreation	14
CW Park Rds&Parking areas	000338A	Culture and Recreation	Parks & Recreation	19
CW Park Roof Replacemt	000337A	Culture and Recreation	Parks & Recreation	18
CW Park Sidewalk Replacemt	000340A	Culture and Recreation	Parks & Recreation	21
CW Park Utility Infrastrc	000341A	Culture and Recreation	Parks & Recreation	22
CW Restroom Fac Replace	000335A	Culture and Recreation	Parks & Recreation	15
CW Road Imp Program	000966A	Transportation	Road & Street Facilities	184
Detention Perimeter Gates	002590A	Public Safety	Detention &/Or Correction	143
Detention Support Improve	000895A	Public Safety	Detention &/Or Correction	139
Detention-Install Rec Yards	002591A	Public Safety	Detention &/Or Correction	144
Drainage Imp-Pinebrook Canal	002119A	Physical Environment	Flood Control	125
Drainage Pond Compliance	000969A	Physical Environment	Flood Control	123
Drg Channel Dredging Prog	000968A	Physical Environment	Flood Control	122

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Dunedin Causeway Brdg PD&E	000423A	Transportation	Road & Street Facilities	180
East Lake Library Bldg Expansi	003000A	Culture and Recreation	Libraries	1
Educ Cntr Display Renov	001585A	Physical Environment	Other Physical Environment	134
Eldridge-Wilde Public Use	002576A	Culture and Recreation	Parks & Recreation	33
Electrical Switchgear	001075A	Economic Environment	Other Economic Development	58
Electrical Switchgear 347&500	001076A	Economic Environment	Other Economic Development	59
Electrical Systems TRP	001059A	Physical Environment	Garbage / Solid Waste	240
Elevator Upgrades	001631A	Economic Environment	Industry Development	40
EMERGENCY SHELTER Program	000855A	Public Safety	Emergency & Disaster	146
Environmental Lands Acquis	002168A	Culture and Recreation	Parks & Recreation	28
Environmental Lands Fencg	000081A	Physical Environment	Conservation & Resources	96
Facility Env. Enhancement	002572A	General Government Services	Other General Government	77
FDOT- Gateway Projects Util	002627A	Physical Environment	Water Utility Services	317
FDOT RELOCATION PROJECTS MISC	000791A	Physical Environment	Water-Sewer Combination	323
FDOT SR 688-BYPASS CANAL	000760A	Physical Environment	Water-Sewer Combination	321
FDOT US 19 Main Northside	001522A	Physical Environment	Water Utility Services	303
FDOT US19 Northside CR95	001523A	Physical Environment	Water Utility Services	304
Fire Alarm System at 324 SFH	002511A	General Government Services	Judicial	68
Fire alarm system upgrades	001632A	Economic Environment	Industry Development	41
Florida Botanical Gardens	002171A	Culture and Recreation	Parks & Recreation	31
Forest Lakes Blv Phase II	002110A	Transportation	Road & Street Facilities	214
Fred Marquis Pinellas T	000049A	Culture and Recreation	Parks & Recreation	7
Friendship TI Bridge Demo	000984A	Transportation	Road & Street Facilities	186
Ft De Soto Bay Pier	000929A	Culture and Recreation	Parks & Recreation	23
Ft DeSoto Parking Improvements	001388A	Culture and Recreation	Parks & Recreation	26
Ft. De Soto Dune Walkovers	003010A	Culture and Recreation	Other Culture & Recreation	2
Ft. De Soto Park Improvements	000042A	Culture and Recreation	Parks & Recreation	5
Ft. Desoto Water Circulati	000055A	Culture and Recreation	Parks & Recreation	10
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Future Project Water	001528A	Physical Environment	Water Utility Services	306
Future Supply & Treat Proj	001525A	Physical Environment	Water Utility Services	305
Gateway Expressway	000297A	Transportation	Road & Street Facilities	176
Gen Upgrades SCADA	001057A	Physical Environment	Garbage / Solid Waste	239
Gen Upgrades SCADA	001057A	Physical Environment	Water-Sewer Combination	239
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Haines Bayshore SW Improvement	002102A	Transportation	Road & Street Facilities	207
Haines Rd 51st to 60th Av	000147A	Transportation	Road & Street Facilities	164
Haines Rd-60th Av to US 19	002106A	Transportation	Road & Street Facilities	211
HartleyHouse Palm Harbor Resto	002745A	General Government Services	Other General Government	80
Headwork's Barscreen Replace	002206A	Physical Environment	Sewer Services	278
Headwork's Piping Inv/As/Repl	002207A	Physical Environment	Sewer Services	279
Hercules SW -Sunset to Belcher	001029A	Transportation	Road & Street Facilities	193
Heritage Village	002169A	Culture and Recreation	Parks & Recreation	29
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Howard Park Improvements	000040A	Culture and Recreation	Parks & Recreation	4
Hurricane Pass Improvements	000061A	Physical Environment	Conservation & Resources	93
HVAC Reno at PW Bldg 16	002744A	General Government Services	Other General Government	79
Indian Rocks Sew Rehab	002346A	Physical Environment	Sewer Services	280
Indian Rocks-Wilcox to 8th SW	002232A	Transportation	Road & Street Facilities	217
Instrumentation & Controls	002137A	Physical Environment	Garbage / Solid Waste	250
Intersection Improvemen	000152A	Transportation	Road & Street Facilities	165
IWTF and Process 90 Pumps	000244A	Physical Environment	Garbage / Solid Waste	229
IWTF Evaluation	002423A	Physical Environment	Garbage / Solid Waste	252
IWTF Office, Break Rm & Tank	002622A	Physical Environment	Garbage / Solid Waste	262
IWTF UPS Addition	002621A	Physical Environment	Garbage / Solid Waste	261
Jail Checkpoint Relocation	001106A	Public Safety	Detention &/Or Correction	140
Jail Elevators	001616A	Public Safety	Detention &/Or Correction	141
Jail Expansion & Court Im	000856A	Public Safety	Detention &/Or Correction	138
Joe's Creek Park Youth Rec	002201A	Culture and Recreation	Parks & Recreation	32
Keller Chemical Treatment	002357A	Physical Environment	Water Utility Services	316
Keller Plt Decom &OPS Fac	000815A	Physical Environment	Water Utility Services	298
KELLER TRANSFER PUMPING S	000772A	Physical Environment	Water Utility Services	297
Kiosk & Claw Monument	002586A	Physical Environment	Garbage / Solid Waste	260
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Lk Seminole Alum Injection	000156A	Physical Environment	Flood Control	116

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Mobbly Bay Habitat Restora	000080A	Physical Environment	Conservation & Resources	95
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N Booster Hydraulic Upgrad	001044A	Physical Environment	Water Utility Services	299
N Rena Dr Drainage Imp	002227A	Physical Environment	Flood Control	130
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APPENDIX E:

Capital Programs and Descriptions



CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
1007	Debt Service Program-General	Administers the servicing of Pinellas County public debt.
1008	Reserves Program	Oversees the management and allocation of the county's financial reserves.
1331	Community Vitality & Improvement	Sustaining the long-term social, economic and environmental health of communities in Pinellas County.
1569	Pinellas County Health Program	Funding for Pinellas County Health Program focused on preventive/primary and specialty care/disease case management/hospital use, prescription medication, relief of pain dental services and behavioral health services for low income, eligible residents.
1823	Emergency Communications	Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs.
1824	Radio & Technology	Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA and regional partners.
1904	Economic Development Authority	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
2049	Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
2221	Landfill and Site Operations	Landfill Contract Management, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District.
2222	Waste-to-Energy	Waste-to-Energy Contract Management, Operations Monitoring, Permitting & Monitoring/Reporting, Projects

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
2223	Recycling & Education Programs	Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.
2224	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 (Municipal Services Benefit Unit [MSBU] funded).
2321	Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
2421	Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
3002	Boat Ramp Projects	Provide improvements, renovations, and/or expansion of Pinellas County boat ramp facilities.
3003	Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.
3004	Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
3005	Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of, the Circuit and County Courts.
3006	Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.
3007	Affordable Housing Land Assembly	Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3008	Coastal Management Projects	Planning, coordination, implementation and management of coastal erosion control projects along Pinellas County Gulf beaches.
3009	Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.
3010	Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.
3011	Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.
3012	Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
3013	Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.
3014	Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
3015	Watershed Management Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources and floodplains.
3016	Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
3017	Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
3018	Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
3019	Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of, County law enforcement operations.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3020	Arterial Roads Projects	Improvements or reconstruction of county-maintained arterial roads due to infrastructure needs.
3021	Intersection Improvements Projects	Improvements or reconstruction of county-maintained intersections due to infrastructure needs.
3022	Local Streets/Collector Projects	Improvements or reconstruction of county-maintained local and collector roads due to infrastructure needs.
3023	Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
3024	Road & Street Support Projects	Improvements or reconstruction of county-maintained roadways due to infrastructure needs.
3025	Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.
3026	Sidewalks Projects	Sidewalk projects along county-maintained areas that benefit pedestrian network routes or walking routes to schools.
3027	Special Assessment-Dredging	Dredging assessment projects along county-maintained channels that are approved through the BCC assessment process.
3028	Penny and Other CIP Revenue	Funding for approved expenditures from Penny and other CIP revenue sources.
3029	Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
3030	Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.
3031	Bridges-Repair & Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.
3032	Road Resurfacing & Rehabilitation	Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.
3033	Advanced Traffic Management System	Design and construction of the Countywide Advanced Traffic Management System (ATMS)/ Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3034	Railroad Crossing Projects	Improve rail road crossings in coordination with CSX.
3035	Roadway Underdrain Projects	Construction of underdrains to control groundwater which protect and extend roadway life.
3036	MSTU Paving Projects	Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.



APPENDIX F:

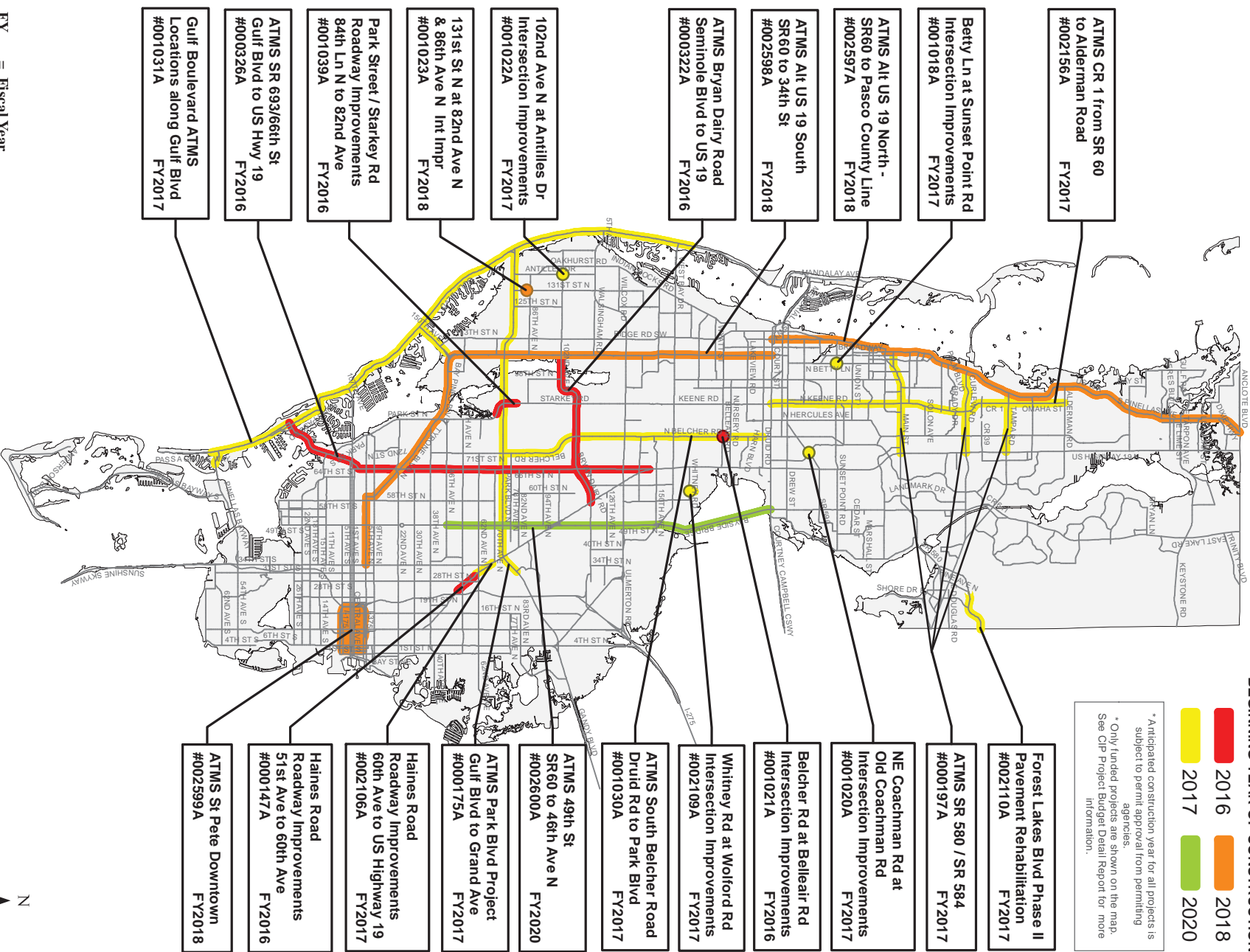
CIP Maps



BEGINNING YEAR OF CONSTRUCTION



* Anticipated construction year for all projects is subject to permit approval from permitting agencies.
 * Only funded projects are shown on the map. See CIP Project Budget Detail Report for more information.



Allocations based on the Adopted Pinellas County CIP
 Ten Year Program FY 2017 - FY 2026



FY = Fiscal Year
 ATMS = Advanced Traffic Management System



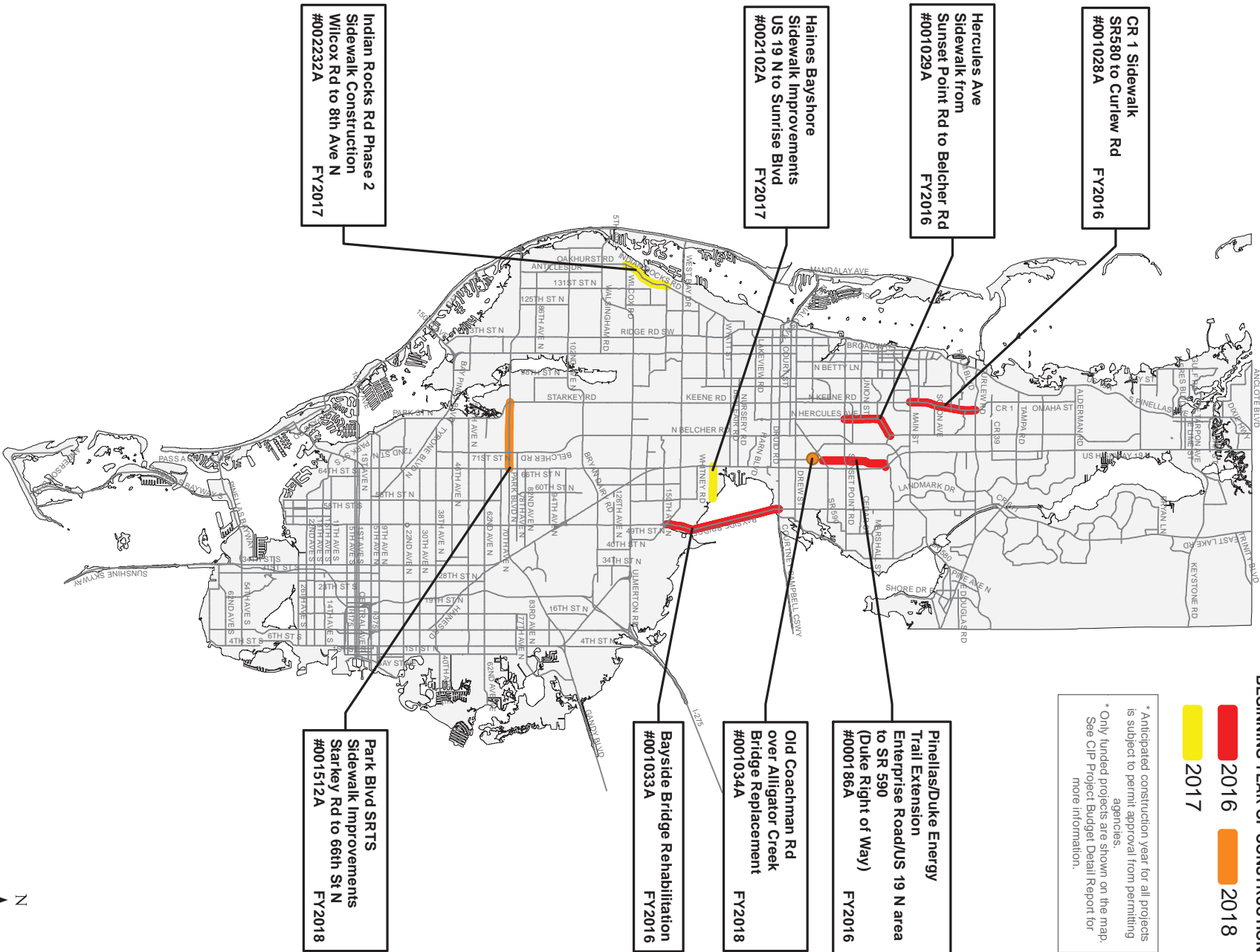
PINELLAS COUNTY WORK PROGRAM FY 2017 through FY 2026 Major Transportation and ATMS Projects

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.

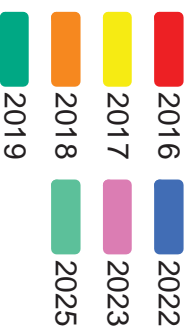
BEGINNING YEAR OF CONSTRUCTION



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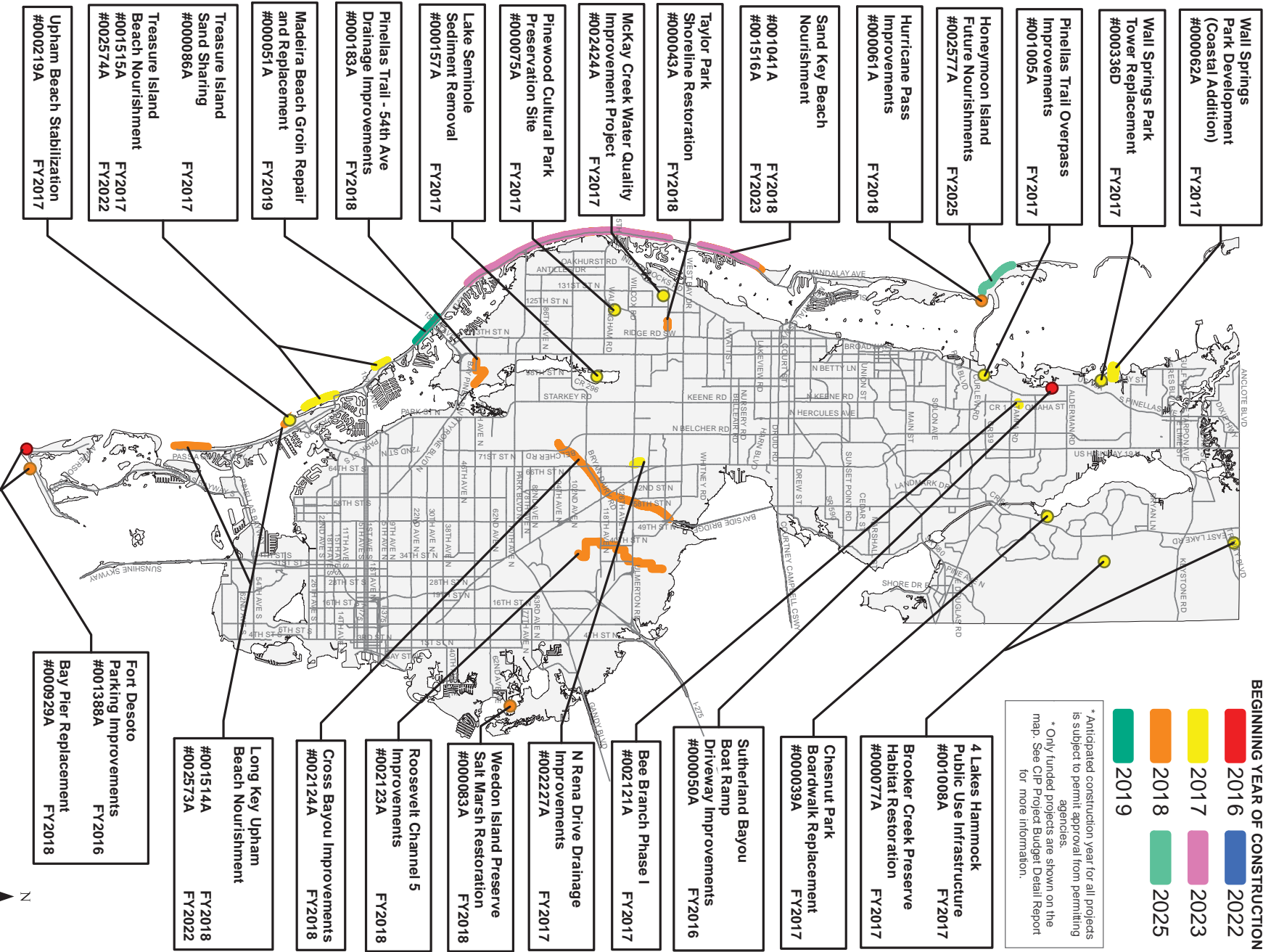


BEGINNING YEAR OF CONSTRUCTION



* Anticipated construction year for all projects is subject to permit approval from permitting agencies.

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FY = Fiscal Year

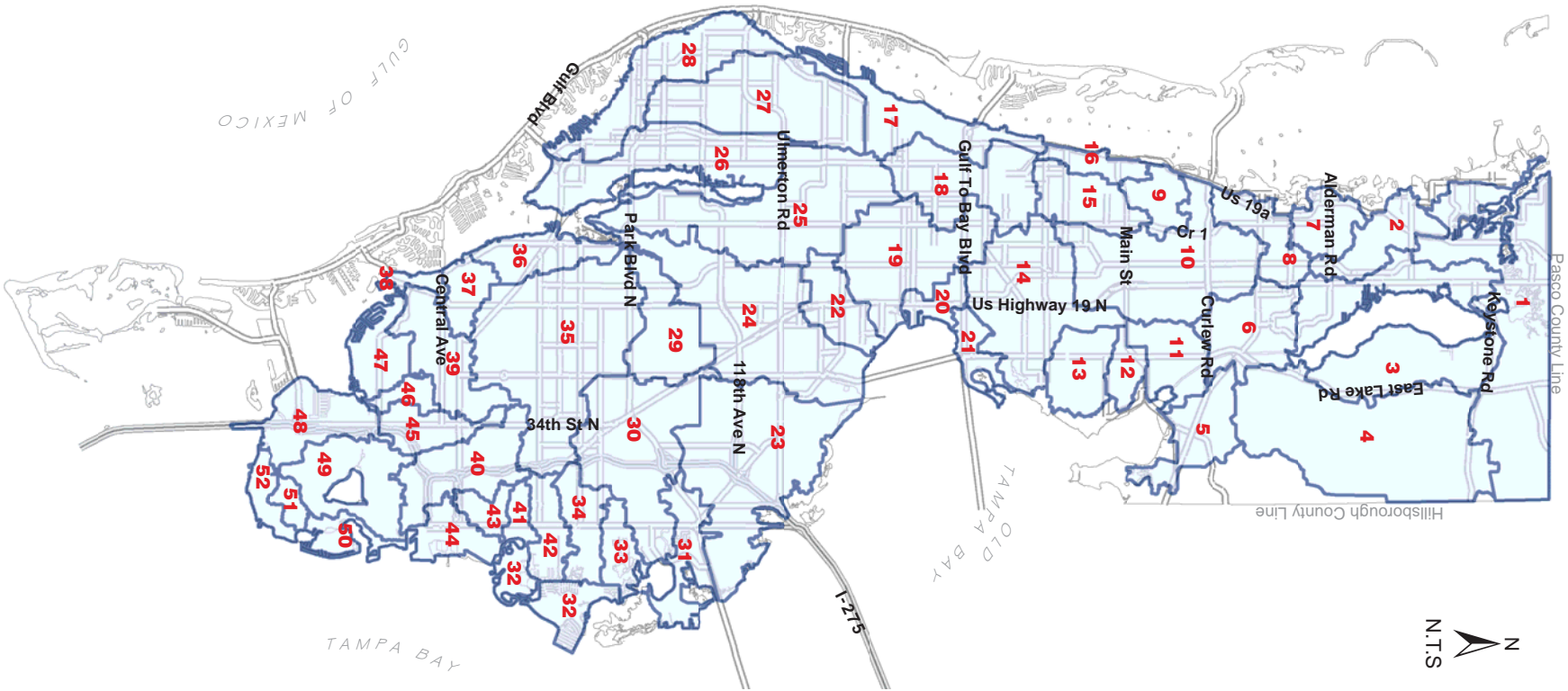
Allocations based on the Adopted Pinellas County CIP
Ten Year Program FY 2017 - FY 2026



PINELLAS COUNTY WORK PROGRAM
FY 2017 THROUGH FY 2026
Coastal, Parks, Environmental, Stormwater and
Surface Water Quality Projects

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Basins	
01	ANCLOTE RIVER
02	KLOSTERMAN BAYOU
03	LAKE TARPON
04	BROOKER CREEK
05	OLDSMAR
06	SOUTH CREEK
07	SUTHERLAND BAYOU
08	SMITH BAYOU
09	CEDAR CREEK
10	CURLEW CREEK
11	POSSUM BRANCH
12	BISHOP CREEK
13	MULLET CREEK
14	ALLIGATOR CREEK
15	SPRING BRANCH
16	COASTAL ZONE 4
17	COASTAL ZONE 1
18	STEVENSONS CREEK
19	ALLENS CREEK
20	COASTAL ZONE 2
21	COASTAL ZONE 3
22	LONG BRANCH
23	ROOSEVELT CREEK
24	CROSS BAYOU
25	STARKEY ROAD
26	LAKE SEMINOLE
27	MCKAY CREEK
28	COASTAL ZONE 5
29	PINELLAS PARK DITCH #1
30	SAW GRASS LAKE
31	TINNEY CREEK
32	NE ST PETERSBURG
33	70TH AVE NORTH CANAL
34	54TH AVE EAST CANAL
35	JOES CREEK
36	LONG BAYOU
37	PASADENA LAKE
38	SW ST PETERSBURG
39	BEAR CREEK
40	BOOKER CREEK
41	NORTH COFFEE POT
42	45TH AVE NORTH EAST CANAL
43	COFFEE POT BAYOU
44	ALBERT WHITTIED
45	34TH STREET
46	CLAM BAYOU
47	GULFPORT
48	FRENCHMAN CREEK
49	LAKE MAGGIORE/SALT CREEK
50	BIG BAYOU
51	LITTLE BAYOU CREEK
52	PINELLAS POINT



PINELLAS COUNTY
MAJOR DRAINAGE BASINS

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EXHIBIT A

PINELLAS COUNTY MULTIMODAL IMPACT FEE DISTRICTS

IMPACT FEE DISTRICTS

1. Tarpon Springs Area
- 1A. Tarpon Springs Downtown Area
2. East Lake Tarpon/Oldsmar Area
- 2A. Oldsmar Downtown Area
3. Palm Harbor Area
- 3A. Palm Harbor Downtown Area
4. Dunedin Area
- 4A. Dunedin Downtown Area
5. Safety Harbor Area
- 5A. Safety Harbor Downtown Area
6. Clearwater Area
- 6A. Clearwater Downtown Area
7. Largo Area
- 7A. Largo Downtown Area
8. Highpoint Area
9. Seminole Area
10. Pinellas Park Area
- 10A. Pinellas Park Downtown Area
11. St. Petersburg Area
- 11A. St. Petersburg Downtown Area
12. South County Beaches Area
13. Mid County Beaches Area

