

## 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
<b>GOVERNMENTAL FUNDS</b>												
<b>FUNDING SOURCE: General Fund</b>												
<b>Project: 002921A Land Acquisition for Stormwater Retention</b>												
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
<b>Total For Funding Source: General Fund</b>												
		42,600	235,000	0	0	0	0	0	0	0	0	277,600
<b>FUNDING SOURCE: Grant - Federal</b>												
<b>Project: 000156A Lake Seminole Alum Injection</b>												
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
<b>Project: 000929A Ft De Soto Bay Pier Replacement</b>												
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
<b>Project: 001475A Bayside Health Clinic</b>												
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
<b>Project: 001512A Park Blvd SRTS Sidewalk Improvements</b>												
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
<b>Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N</b>												
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
<b>Project: 002102A Haines Bayshore Sidewalk Improvements</b>												
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
<b>Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities</b>												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
		75,000	125,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Funding Source: Grant - Federal</b>												
		2,169,690	1,513,800	2,375,000	1,500,000	0	0	0	0	0	0	7,558,490
<b>FUNDING SOURCE: Grant - Federal Pass Thru</b>												
<b>Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
		552,000	200,000	0	0	0	0	0	0	0	0	752,000

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<b>Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
			0	600,000	0	0	0	0	0	0	0	600,000
<b>Project: 002686A Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564</b>												
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
<b>Total For Funding Source: Grant - Federal Pass Thru</b>												
			552,000	974,770	600,000	400,000	0	0	0	0	0	2,526,770
<b>FUNDING SOURCE: Grant - Future</b>												
<b>Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
			0	50,000	325,000	525,000	0	0	0	0	0	900,000
<b>Project: 000086A Treasure Island Sand Sharing</b>												
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
<b>Project: 000219A Upham Beach Stabilization</b>												
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
<b>Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
			0	0	0	100,000	100,000	0	0	0	0	200,000
<b>Project: 001041A Sand Key Nourishment 2018</b>												
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
<b>Project: 001514A Long Key Upham Nourishment 2018</b>												
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
<b>Project: 001515A Treasure Island Nourishment 2018</b>												
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
<b>Project: 001516A Sand Key Nourishment 2023</b>												
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

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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

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<b>FUNDING SOURCE: Grant - Local</b>												
<b>Project: 000049A Fred Marquis Pinellas Trail Improvements</b>												
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
<b>Project: 000055A Ft. Desoto Water Circulation Infrastructure</b>												
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
<b>Project: 000077A Habitat Restoration/Enhancement</b>												
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
<b>Project: 000080A Mobbly Bay Habitat Restoration</b>												
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
<b>Project: 000105A Antilles &amp; Oakhurst Drainage Improvements</b>												
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
<b>Project: 000156A Lake Seminole Alum Injection</b>												
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
<b>Project: 000157A Lake Seminole Sediment Removal</b>												
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
<b>Project: 000296A Regional Stormwater Quality</b>												
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
<b>Total For Funding Source: Grant - Local</b>												
			1,827,000	3,599,500	3,063,700	2,119,000	995,000	0	0	0	0	11,604,200
<b>FUNDING SOURCE: Grant - State</b>												
<b>Project: 000046A Long Key Upham Beach Nourishment 2014</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			0	2,500	0	0	0	0	0	0	0	2,500
<b>Project: 000048A Treasure Island Nourishment 2014</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			5,000	5,000	0	0	0	0	0	0	0	10,000

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<b>Project: 000150A    Honeymoon Island Improvements</b>												
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	1,202,000
<b>Project: 000156A    Lake Seminole Alum Injection</b>												
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	115,000
<b>Project: 000175A    ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			300,000	1,458,450	0	0	0	0	0	0	0	1,758,450
<b>Project: 000197A    ATMS SR 580 / 584</b>												
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
<b>Project: 000198A    ATMS SR 60 - Stage 2</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			335,000	0	0	0	0	0	0	0	0	335,000
<b>Project: 000219A    Upham Beach Stabilization</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			10,000	0	0	0	0	0	0	0	0	10,000
<b>Project: 000296A    Regional Stormwater Quality</b>												
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	1,034,000
<b>Project: 000322A    ATMS Bryan Dairy Road from Seminole Blvd to US19</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			400,000	800,000	0	0	0	0	0	0	0	1,200,000
<b>Project: 000326A    ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			1,720,350	500,000	0	0	0	0	0	0	0	2,220,350
<b>Project: 000404A    ATMS US 19 Mid-County from 49th St to 126th Ave</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
			140,000	0	0	0	0	0	0	0	0	140,000
<b>Project: 001021A    Belcher Road at Belleair Road Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
			355,000	350,000	0	0	0	0	0	0	0	705,000

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		Current Year Estimate FY16	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Project: 001030A ATMS South Belcher Road - Druid to Park Blvd</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		55,000	1,000,000	227,300	0	0	0	0	0	0	0	0	1,282,300
<b>Project: 001031A ATMS Gulf Boulevard</b>													
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
<b>Project: 001039A Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms</b>													
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
<b>Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014</b>													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3008 Coastal Management Projects										
		2,500	2,500	0	0	0	0	0	0	0	0	0	5,000
<b>Project: 001473A ATMS US 19 North County - Beckett Way to Pasco County Line</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		106,000	0	0	0	0	0	0	0	0	0	0	106,000
<b>Project: 002156A ATMS CR 1 from SR 60 to Alderman Road</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		165,000	1,000,000	700,000	100,000	0	0	0	0	0	0	0	1,965,000
<b>Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3033 Advanced Traffic Management System										
		50,000	125,000	0	0	0	0	0	0	0	0	0	175,000
<b>Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N</b>													
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
<b>Project: 003000A East Lake Library Building Expansion</b>													
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
<b>Total For Funding Source: Grant - State</b>		7,108,850	9,851,000	2,847,050	351,000	60,000	0	0	0	0	0	0	20,217,900
<b>FUNDING SOURCE: Insurance Claim</b>													
<b>Project: 000336D Wall Springs Tower Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
		0	775,000	0	0	0	0	0	0	0	0	0	775,000
<b>Total For Funding Source: Insurance Claim</b>		0	775,000	0	0	0	0	0	0	0	0	0	775,000



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

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<b>Project: 002599A ATMS St Pete Downtown</b>														
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
<b>Project: 002600A ATMS 49th St - SR60 to 46th Ave N</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	0	50,000	50,000	750,000	831,800	0	0	0	0	0	1,681,800
<b>Project: 002601A ATMS Phase 3 Expansion</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System									
			0	50,000	150,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Funding Source: Local Option Fuel Tax</b>			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
<b>FUNDING SOURCE: MSTU - General Fund</b>														
<b>Project: 001817A Municipal Services Taxing Unit - Paving</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3036	MSTU Paving Projects									
			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>Total For Funding Source: MSTU - General Fund</b>			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>FUNDING SOURCE: Penny for Pinellas</b>														
<b>Project: 000010A Government Facilities Remodel &amp; Renovation</b>														
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
<b>Project: 000039A Chesnut Park Boardwalk Replacement</b>														
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
<b>Project: 000040A Howard Park Improvements</b>														
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
<b>Project: 000042A Ft. De Soto Park Improvements</b>														
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
<b>Project: 000043A Taylor Park Shoreline Restoration</b>														
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

**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
<b>Project: 000049A Fred Marquis Pinellas Trail Improvements</b>														
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
<b>Project: 000052A Countywide Park Improvements</b>														
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
<b>Project: 000055A Ft. Desoto Water Circulation Infrastructure</b>														
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
<b>Project: 000062A Wall Springs Park Coastal Addition I, II Development</b>														
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
<b>Project: 000075A Pinewood Cultural Park Preservation Site</b>														
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
<b>Project: 000077A Habitat Restoration/Enhancement</b>														
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
<b>Project: 000081A Environmental Lands Fencing</b>														
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
<b>Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
			0	50,000	325,000	525,000	0	0	0	0	0	0	0	900,000
<b>Project: 000087A 22nd Ave S - 58th St S to 34th St S</b>														
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
<b>Project: 000093A 51st Terrace North Drainage Improvements</b>														
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
<b>Project: 000097A 62nd Avenue N from 34th Street N to 49th Street N</b>														
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

**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
<b>Project: 000105A Antilles &amp; Oakhurst Drainage Improvements</b>														
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
<b>Project: 000108A Bear Creek Channel Improvements Phase II</b>														
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
<b>Project: 000125A Bridge Rehabilitation Program</b>														
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
<b>Project: 000126A Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>														
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
<b>Project: 000130A Contingency Roadway &amp; Right-of-Way Requirements</b>														
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
<b>Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects									
			65,000	9,000	0	0	0	0	0	0	0	0	0	74,000
<b>Project: 000144A General Sidewalk and ADA Program</b>														
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
<b>Project: 000146A Gulf Blvd Improvements</b>														
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
<b>Project: 000147A Haines Rd from 51st Avenue to 60th Avenue</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
<b>Project: 000152A Intersection Improvements</b>														
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
<b>Project: 000156A Lake Seminole Alum Injection</b>														
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  
Detail Of Capital Budget By Funding Source**

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Project: 000157A Lake Seminole Sediment Removal</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects									
			5,000	3,010,000	2,496,200	1,805,000	995,000	0	0	0	0	0	0	8,311,200
<b>Project: 000164A Lealman Area Drainage Improvements</b>														
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
<b>Project: 000183A Pinellas Trail - 54th Avenue Drainage Improvements</b>														
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
<b>Project: 000186A Pinellas/Duke Energy Trail Phase I</b>														
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
<b>Project: 000186B Pinellas/Duke Energy Trail Extension Phase II</b>														
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
<b>Project: 000189A Railroad Crossing Improvements</b>														
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
<b>Project: 000192A Road Resurfacing &amp; Rehabilitation Program</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation									
			7,500,000	8,200,000	8,200,000	7,500,000	225,000	0	0	0	0	0	0	31,625,000
<b>Project: 000195A Traffic Safety Improvements</b>														
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
<b>Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
<b>Project: 000207A Stormwater Conveyance System Improvement Program</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects									
			2,750,000	2,087,500	1,787,500	2,750,000	750,000	0	0	0	0	0	0	10,125,000
<b>Project: 000216A Underdrain Annual Contracts</b>														
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

**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
<b>Project: 000296A Regional Stormwater Quality</b>														
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
<b>Project: 000297A Gateway Expressway</b>														
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
<b>Project: 000333A CW Park Playground Replacement</b>														
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
<b>Project: 000335A CW Restroom Facilities Replacement</b>														
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
<b>Project: 000336A CW Boardwalks, Towers, &amp; Docks</b>														
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
<b>Project: 000336D Wall Springs Tower Replacement</b>														
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
<b>Project: 000337A CW Park Roof Replacement</b>														
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
<b>Project: 000338A CW Park Roads &amp; Parking Areas</b>														
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
<b>Project: 000340A CW Park Sidewalk Replacement</b>														
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
<b>Project: 000341A CW Park Utility Infrastructure</b>														
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
<b>Project: 000423A Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			650,000	300,000	0	0	0	0	0	0	0	0	0	950,000

**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
<b>Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal</b>													
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
<b>Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>													
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
<b>Project: 000855A EMERGENCY SHELTER Buildings Program</b>													
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
<b>Project: 000856A 1636 Jail Expansion &amp; Court Improvements</b>													
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
<b>Project: 000857A 315 Court Energy Reduction Measures</b>													
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
<b>Project: 000861A 315 Court St Roof Replacement</b>													
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
<b>Project: 000886A 315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>													
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
<b>Project: 000887A 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>													
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
<b>Project: 000895A Detention Support Improvements</b>													
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
<b>Project: 000929A Ft De Soto Bay Pier Replacement</b>													
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
<b>Project: 000966A Countywide Road Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3022 Local Streets/Collector Projects										
		50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	200,000

**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
<b>Project: 000967A Pinellas Trail Extension Program</b>														
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
<b>Project: 000969A Drainage Pond Compliance Program</b>														
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
<b>Project: 000984A Friendship Trail Bridge Demolition</b>														
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
<b>Project: 001005A Pinellas Trail Overpass Improvements</b>														
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
<b>Project: 001008A 4 Lakes Hammock Public Use Infrastructure</b>														
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
<b>Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
<b>Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
<b>Project: 001021A Belcher Road at Belleair Road Intersection Improvements</b>														
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
<b>Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
<b>Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
			160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
<b>Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects									
			552,000	200,000	0	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
<b>Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
		730,000	1,020,000	0	0	0	0	0	0	0	0	0	1,750,000
<b>Project: 001033A Bayside Bridge Rehabilitation</b>													
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
<b>Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		100,000	150,000	440,000	385,000	0	0	0	0	0	0	0	1,075,000
<b>Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
<b>Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
		400,000	400,000	0	100,000	100,000	0	0	0	0	0	0	1,000,000
<b>Project: 001037A Beckett Bridge Replacement</b>													
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
<b>Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3020 Arterial Roads Projects										
		50,000	330,000	80,000	0	0	0	0	0	0	0	0	460,000
<b>Project: 001039A Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms</b>													
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
<b>Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005 Judicial Facilities Projects										
		450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
<b>Project: 001071A Affordable Housing Land Assembly Program</b>													
Fund: 3001	Capital Projects	Center: 416100 CIP-Human Services	Program: 3007 Affordable Housing Land Assembly										
		8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
<b>Project: 001106A Jail Complex Entry Checkpoint Relocation</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		0	0	0	400,000	0	0	0	0	0	0	0	400,000

**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
<b>Project: 001109A County Justice Center Judicial Consolidation</b>														
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
<b>Project: 001247A Reserves-Fund 3001</b>														
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
<b>Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort Area</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
<b>Project: 001549A CJC Window Sealing Upgrades</b>														
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
<b>Project: 001585A Education Center Display Renovation</b>														
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
<b>Project: 001616A Jail Elevator Modernization</b>														
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
<b>Project: 001623A 501 Building Garage Renovation</b>														
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
<b>Project: 001625A SOE Facility HVAC Upgrade</b>														
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
<b>Project: 001626A 545 Renovation, Floors 2, 3, &amp; 4</b>														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects									
			200,000	0	0	0	0	0	0	0	0	0	0	200,000
<b>Project: 001816A Radio Tower Replacement</b>														
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
<b>Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects									
			150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000

**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
<b>Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3022 Local Streets/Collector Projects										
		200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000
<b>Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3020 Arterial Roads Projects										
		600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
<b>Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3012 Flood Control Projects										
		0	0	0	0	30,000	0	0	0	0	0	0	30,000
<b>Project: 002121A Bee Branch Phase I</b>													
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
<b>Project: 002122A Sun Seair MHP Drainage Improvements</b>													
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
<b>Project: 002123A Roosevelt Channel 5 Improvements</b>													
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
<b>Project: 002124A Cross Bayou Improvements</b>													
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
<b>Project: 002153A Fueling System Retrofits</b>													
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
<b>Project: 002158A Alt US 19 &amp; Nebraska - Palm Harbor Intersection Improvement</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
		0	225,000	0	0	0	0	0	0	0	0	0	225,000
<b>Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities</b>													
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
<b>Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3013 Storm Sewer Rehab Projects										
		100,000	350,000	700,000	0	0	0	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
<b>Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
		30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
<b>Project: 002299A 324 SFH BASEMENT UPGRADE</b>													
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
<b>Project: 002309A 49th St Replace Guard Shack &amp; Towers</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017 Detention/Correction Projects										
		480,000	0	0	0	0	0	0	0	0	0	0	480,000
<b>Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005 Judicial Facilities Projects										
		150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&amp;E Study Re-Evaluation</b>													
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
<b>Project: 002572A Facility Environmental Enhancements</b>													
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
<b>Project: 002590A Detention Perimeter Gates Replacement</b>													
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
<b>Project: 002591A Detention-Installation Recreation Yards</b>													
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
<b>Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</b>													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects										
		180,000	0	0	0	0	0	0	0	0	0	0	180,000
<b>Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3019 Other Public Safety Projects										
		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
<b>Project: 002744A Renovation of HVAC Systems at Public Works Survey Building 16</b>												
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
<b>Project: 002745A Hartley House Palm Harbor Museum Restoration</b>												
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
<b>Project: 002880A Courts and Jail Projects</b>												
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
<b>Project: 002881A 315 Ct- 5th Floor Security Upgrades</b>												
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
<b>Project: 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19</b>												
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
<b>Project: 002995A Sheriff's Office New Vehicles</b>												
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
<b>Project: 002996A Redington Beach Rescue Station</b>												
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
<b>Project: 002997A Medical Examiners Building connection to the CEP at PSC</b>												
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
<b>Project: 002998A High Point Community Recreation Facility</b>												
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
<b>Project: 003001A Lealman Area Projects</b>												
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
<b>Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy</b>												
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
<b>Total For Funding Source: Penny for Pinellas</b>												
			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
<b>FUNDING SOURCE: Private Contribution</b>												
<b>Project: 002033A Turner Bungalow</b>												
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
<b>Total For Funding Source: Private Contribution</b>			0	0	0	0	250,000	0	0	0	0	250,000
<b>FUNDING SOURCE: RESTORE Act Direct Component</b>												
<b>Project: 003010A Ft. De Soto Park Dune Walkovers</b>												
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
<b>Total For Funding Source: RESTORE Act Direct Component</b>			0	534,900	0	0	0	0	0	0	0	534,900
<b>FUNDING SOURCE: STAR Center</b>												
<b>Project: 000906A 1060 Star Center AHU Replacement/Upgrades</b>												
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
<b>Project: 000907A 2318 Star Chiller</b>												
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
<b>Project: 001073A Automatic Transfer Switches 6 through 10</b>												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
			50,000	0	0	0	0	0	0	0	0	50,000
<b>Project: 001074A Chiller #4</b>												
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
<b>Project: 001075A Electrical Switchgear 137, 186, &amp; medium voltage relay</b>												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
			0	0	0	1,200,000	0	0	0	0	0	1,200,000
<b>Project: 001076A Electrical Switchgear 347 &amp; 500</b>												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
			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
<b>Project: 001629A Automatic Transfer Switches 11 through 15</b>														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance											
				0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Project: 001630A Automatic Transfer Switches 16 through 20</b>														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance											
				0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Project: 001631A Elevator Upgrades</b>														
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
<b>Project: 001632A Fire alarm system upgrades</b>														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance											
				0	0	335,000	0	0	0	0	0	0	0	335,000
<b>Project: 001634A Voltage Relay Replacement</b>														
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
<b>Project: 002145A Roof Areas 36, 38 &amp; 39</b>														
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
<b>Project: 002147A Roof Building 600</b>														
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
<b>Project: 002148A Roof Buildings 200 &amp; 500</b>														
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
<b>Project: 002592A STAR Center Roof Recoats - Phase I</b>														
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
<b>Project: 002593A STAR Center Roof Recoats - Phase 2</b>														
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
<b>Project: 002594A STAR Center AHU Replacements-Phase I</b>														
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
<b>Project: 002884A STAR Center Roof Bldg 400</b>													
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
<b>Project: 002885A STAR Center Roof Recoat Phase 3</b>													
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
<b>Project: 002887A STAR Center Phase 3 AHU Replacement</b>													
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
<b>Project: 002888A STAR Center Elevator #1 Upgrade</b>													
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
<b>Project: 002889A STAR Center Elevator #2 Upgrade</b>													
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
<b>Total For Funding Source: STAR Center</b>			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
<b>FUNDING SOURCE: Sale of Surplus Land</b>													
<b>Project: 000909A Space Plan Implementation</b>													
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
<b>Total For Funding Source: Sale of Surplus Land</b>			800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
<b>FUNDING SOURCE: Surface Water Utility Fee</b>													
<b>Project: 002625A Pipe Lining/Remove &amp; Replace Surface Water</b>													
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management	Program: 2205	Surface Water								
			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
<b>Total For Funding Source: Surface Water Utility Fee</b>			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
<b>FUNDING SOURCE: Tourist Development Tax</b>													
<b>Project: 000046A Long Key Upham Beach Nourishment 2014</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			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
<b>Project: 000048A Treasure Island Nourishment 2014</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			6,500	6,500	0	0	0	0	0	0	0	13,000
<b>Project: 000051A Madeira Beach Groin Repair and Replace</b>												
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
<b>Project: 000060A Beach Lighting</b>												
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
<b>Project: 000061A Hurricane Pass Improvements</b>												
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
<b>Project: 000086A Treasure Island Sand Sharing</b>												
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
<b>Project: 000129A Coastal Research/Coordination</b>												
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
<b>Project: 000139A Dune Construction &amp; Walk-overs</b>												
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
<b>Project: 000150A Honeymoon Island Improvements</b>												
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
<b>Project: 000219A Upham Beach Stabilization</b>												
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
<b>Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
			3,500	3,500	0	0	0	0	0	0	0	7,000
<b>Project: 001041A Sand Key Nourishment 2018</b>												
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  
Detail Of Capital Budget By Funding Source**

Current Year Estimate FY16				2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Project: 001514A Long Key Upham Nourishment 2018</b>														
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
<b>Project: 001515A Treasure Island Nourishment 2018</b>														
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
<b>Project: 001516A Sand Key Nourishment 2023</b>														
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
<b>Project: 002573A Long Key Nourishment 2022</b>														
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
<b>Project: 002574A Treasure Island Nourishment 2022</b>														
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
<b>Project: 002577A Honeymoon Island Future Nourishments</b>														
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
<b>Total For Funding Source: Tourist Development Tax</b>				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
<b>FUNDING SOURCE: Unfunded</b>														
<b>Project: 000010A Government Facilities Remodel &amp; Renovation</b>														
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
<b>Project: 000040A Howard Park Improvements</b>														
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
<b>Project: 000042A Ft. De Soto Park Improvements</b>														
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
<b>Project: 000049A Fred Marquis Pinellas Trail Improvements</b>														
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
<b>Project: 000052A Countywide Park Improvements</b>														
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
<b>Project: 000064A Wall Springs Coastal Add III, IV Development</b>														
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
<b>Project: 000077A Habitat Restoration/Enhancement</b>														
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
<b>Project: 000081A Environmental Lands Fencing</b>														
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
<b>Project: 000125A Bridge Rehabilitation Program</b>														
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
<b>Project: 000130A Contingency Roadway &amp; Right-of-Way Requirements</b>														
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
<b>Project: 000144A General Sidewalk and ADA Program</b>														
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
<b>Project: 000152A Intersection Improvements</b>														
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
<b>Project: 000189A Railroad Crossing Improvements</b>														
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
<b>Project: 000192A Road Resurfacing &amp; Rehabilitation Program</b>														
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
<b>Project: 000195A Traffic Safety Improvements</b>														
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
<b>Project: 000207A Stormwater Conveyance System Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects								
			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
<b>Project: 000216A Underdrain Annual Contracts</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects								
			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
<b>Project: 000296A Regional Stormwater Quality</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
			0	0	0	342,000	0	0	0	0	0	0	342,000
<b>Project: 000333A CW Park Playground Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>Project: 000335A CW Restroom Facilities Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
<b>Project: 000336A CW Boardwalks, Towers, &amp; Docks</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			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
<b>Project: 000337A CW Park Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
<b>Project: 000338A CW Park Roads &amp; Parking Areas</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			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
<b>Project: 000340A CW Park Sidewalk Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>Project: 000341A CW Park Utility Infrastructure</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			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
<b>Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
			0	0	0	300,000	900,000	0	0	0	0	0	1,200,000

**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
<b>Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>														
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
<b>Project: 000870A 315 Court Curtain Wall Rplcmt</b>														
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
<b>Project: 000965A Arterial Road Improvement Program</b>														
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
<b>Project: 000966A Countywide Road Improvement Program</b>														
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
<b>Project: 000968A Drainage Channel Dredging Program</b>														
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
<b>Project: 000969A Drainage Pond Compliance Program</b>														
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
<b>Project: 000970A 1632 Creek Erosion Control Program</b>														
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
<b>Project: 001005A Pinellas Trail Overpass Improvements</b>														
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
<b>Project: 001007A Brooker Creek Boardwalks &amp; Trails</b>														
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
<b>Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	945,000	0	0	0	0	0	0	945,000
<b>Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
			0	0	0	0	0	4,000,000	4,000,000	0	0	0	0	8,000,000

**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
<b>Project: 001037A Beckett Bridge Replacement</b>														
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
<b>Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	0	0	0	500,000	3,500,000	1,000,000	0	0	0	0	5,000,000
<b>Project: 001585A Education Center Display Renovation</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects									
			0	0	0	0	0	0	2,000,000	2,000,000	0	0	0	4,000,000
<b>Project: 002033A Turner Bungalow</b>														
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
<b>Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
<b>Project: 002104A Park / Starkey from 54th Avenue to southern limit of Bridge</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
<b>Project: 002105A Starkey Road from Bryan Dairy Road to Ulmerton Road</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
			0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
<b>Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects									
			0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
<b>Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects									
			0	0	0	0	1,070,000	1,100,000	0	0	0	0	0	2,170,000
<b>Project: 002168A Environmental Lands Acquisition</b>														
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
<b>Project: 002169A Heritage Village</b>														
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

**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
<b>Project: 002170A Taylor Homestead</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
				0	0	0	500,000	500,000	0	0	0	0	0	1,000,000
<b>Project: 002171A Florida Botanical Gardens</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
				0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
<b>Project: 002576A Eldridge-Wilde Public Use</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
				0	0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
<b>Total For Funding Source: Unfunded</b>				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
<b>FUNDING SOURCE: Vessel Registration Fees</b>														
<b>Project: 000050A Sutherland Bayou Boat Ramp Driveway Improvements</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
				410,000	405,000	0	0	650,000	0	0	0	0	0	1,465,000
<b>Project: 000058A Belleair Causeway Park Infrastructure Improvements</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation											
				50,000	325,000	0	0	0	0	0	0	0	0	375,000
<b>Project: 000339A CW Boat Dock Facilities Upgrades</b>														
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	2,020,000
<b>Total For Funding Source: Vessel Registration Fees</b>				510,000	1,105,000	395,000	0	0	850,000	200,000	200,000	200,000	200,000	3,860,000
<b>GOVERNMENTAL FUNDS TOTAL:</b>														
				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	1,171,758,000

<b>ENTERPRISE FUNDS</b>														
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	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
<b>Project: 000321A 2276 Road &amp; Pkg Lot Imprvmnts Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			356,600	0	0	0	0	0	0	0	0	0	0	356,600
<b>Project: 001065A AIRCO Site Development</b>														
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
<b>Project: 001544A Terminal Improvements Phase III</b>														
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
<b>Project: 001546A Modify Terminal Access Roadway</b>														
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
<b>Project: 002111A Installation of Checked Baggage System</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	141,300	131,300	0	0	0	0	0	0	0	0	272,600
<b>Project: 002515A Remote Lot Expansion Phase II</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
<b>Project: 002647A Cell Phone Parking Lot Paving</b>														
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
<b>Project: 002811A Overflow Remote Lot Temporary Paving</b>														
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
<b>Project: 002877A Multi Level Airport Parking Garage</b>														
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
<b>Project: 002878A Customs and Border Control Improvements</b>														
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
<b>Project: 002879A Terminal Ramp Expansion Phase 1</b>														
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
<b>Total For Funding Source: Airport Funds</b>														
			1,158,500	2,967,000	2,118,800	4,100,500	5,874,400	0	0	0	0	0	0	16,219,200



**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
<b>FUNDING SOURCE: Grant - Federal</b>														
<b>Project: 000026A 2273 Taxiway Rehabilitation Phase 1</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			5,358,400	0	0	0	0	0	0	0	0	0	0	5,358,400
<b>Project: 000029A 2132 Terminal Ramp Rehabilitation Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			5,189,700	0	0	0	0	0	0	0	0	0	0	5,189,700
<b>Project: 000034A 2133 Construct New GA Taxiways and Roads Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	405,000	3,429,000	0	0	0	0	0	0	3,834,000
<b>Project: 000035A 2020 Runway 18/36 Rehabilitation Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	567,000	5,184,000	0	0	0	0	0	0	0	5,751,000
<b>Project: 000036A 2274 Taxiway Rehabilitation - Phase II</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			271,300	9,288,700	0	0	0	0	0	0	0	0	0	9,560,000
<b>Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	0	0	0	720,000	0	0	0	720,000
<b>Project: 000316A 2279 Terminal Generator Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	0	1,350,000	0	0	0	0	0	1,350,000
<b>Project: 001063A Air Rescue and Fire Fighting (ARFF) Building</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	225,000	0	0	0	0	0	0	225,000
<b>Project: 001064A Relocate Airfield Electric Vault</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	0	0	2,250,000	0	0	0	0	0	2,250,000
<b>Project: 001548A Airport Master Plan Update</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	675,000	675,000	0	0	0	0	0	0	0	0	1,350,000
<b>Project: 001583A Security System Upgrades</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			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
<b>Project: 002111A Installation of Checked Baggage System</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			2,800,000	2,542,500	2,362,500	0	0	0	0	0	0	0	0	7,705,000
<b>Project: 002877A Multi Level Airport Parking Garage</b>														
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
<b>Project: 002878A Customs and Border Control Improvements</b>														
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
<b>Total For Funding Source: Grant - Federal</b>				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
<b>FUNDING SOURCE: Grant - Future</b>														
<b>Project: 002879A Terminal Ramp Expansion Phase 1</b>														
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
<b>Total For Funding Source: Grant - Future</b>				0	0	0	775,500	9,015,200	0	0	0	0	0	9,790,700
<b>FUNDING SOURCE: Grant - State</b>														
<b>Project: 000026A 2273 Taxiway Rehabilitation Phase 1</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Project: 000029A 2132 Terminal Ramp Rehabilitation Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			180,000	0	0	0	0	0	0	0	0	0	0	180,000
<b>Project: 000031A 2134 New Maintenance Facility</b>														
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
<b>Project: 000034A 2133 Construct New GA Taxiways and Roads Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	0	22,500	190,500	0	0	0	0	0	0	213,000
<b>Project: 000035A 2020 Runway 18/36 Rehabilitation Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			0	0	31,500	288,000	0	0	0	0	0	0	0	319,500

**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
<b>Project: 000036A 2274Taxiway Rehabilitation - Phase II</b>													
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
<b>Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	0	0	40,000	0	0	0	40,000
<b>Project: 000316A 2279 Terminal Generator Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	0	75,000	0	0	0	0	0	75,000
<b>Project: 000317A 2280 New T-Hangers Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	350,000	0	0	0	0	0	0	350,000
<b>Project: 000321A 2276 Road &amp; Pkg Lot Imprvmnts Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			273,500	0	0	0	0	0	0	0	0	0	273,500
<b>Project: 001063A Air Rescue and Fire Fighting (ARFF) Building</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	12,500	0	0	0	0	0	0	12,500
<b>Project: 001064A Relocate Airfield Electric Vault</b>													
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
<b>Project: 001065A AIRCO Site Development</b>													
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
<b>Project: 001546A Modify Terminal Access Roadway</b>													
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
<b>Project: 001548A Airport Master Plan Update</b>													
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
<b>Project: 001583A Security System Upgrades</b>													
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

**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: 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	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	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	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	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	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	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	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	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	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	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	0	40,000	0	0	0	40,000

**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
<b>Project: 000316A 2279 Terminal Generator Airport</b>													
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
<b>Project: 000317A 2280 New T-Hangers Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	350,000	0	0	0	0	0	0	350,000
<b>Project: 001063A Air Rescue and Fire Fighting (ARFF) Building</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	12,500	0	0	0	0	0	0	12,500
<b>Project: 001064A Relocate Airfield Electric Vault</b>													
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
<b>Project: 001544A Terminal Improvements Phase III</b>													
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
<b>Project: 001548A Airport Master Plan Update</b>													
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
<b>Project: 001583A Security System Upgrades</b>													
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
<b>Project: 002878A Customs and Border Control Improvements</b>													
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
<b>Total For Funding Source: Passenger Facilities Charges</b>			8,388,500	3,874,100	89,000	400,500	553,000	200,000	0	40,000	0	0	13,545,100
<b>FUNDING SOURCE: Sewer Funds</b>													
<b>Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
			45,000	0	0	0	0	0	0	0	0	0	45,000
<b>Project: 000744A MISCELLANEOUS IMPROVEMENTS</b>													
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

**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
<b>Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project: 000782A ADMIN WINDOW REPLACEMENT</b>												
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
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>												
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
<b>Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects</b>												
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
<b>Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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
<b>Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>												
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
<b>Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>												
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
<b>Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>												
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
<b>Project: 001252A Sewer 4052 Reserves</b>												
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
<b>Project: 001272A Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>												
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

**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
<b>Project: 001502A Subaqueous Crossings - Madeira</b>												
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
<b>Project: 001503A Subaqueous Crossings - Indian Shores</b>												
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
<b>Project: 001517A Subaqueous Crossings (Boca Ciega)</b>												
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
<b>Project: 001814A Sanitary Sewer Manhole Rehab Project</b>												
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
<b>Project: 001933A Sanitary Sewer Cured In Place Pipe Lining</b>												
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
<b>Project: 002149A Water &amp; Sewer Operations Center</b>												
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
<b>Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>												
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
<b>Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line</b>												
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
<b>Project: 002166A Centrifuge Upgrade</b>												
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
<b>Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN</b>												
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
<b>Project: 002207A Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>												
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

**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: 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



**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: 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	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	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	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	

**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
<b>Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		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
<b>Project: 000842A REPLACE SCALES</b>												
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
<b>Project: 000850A TURBINE GENERATOR ROTOR</b>												
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
<b>Project: 000853A Air Pollution Controls TRP</b>												
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
<b>Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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
<b>Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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
<b>Project: 001059A Electrical Systems TRP</b>												
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

**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
<b>Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		7,252,000	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
<b>Project: 001111A Landfill Perimeter Buffer Project</b>												
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
<b>Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>												
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
<b>Project: 001113A 2134 Security Improvements at Solid Waste</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Project: 001251A Solid Waste 4023 Reserves</b>												
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
<b>Project: 001592A Refuse Receiving and Storage Areas TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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
<b>Project: 001593A Mechanical Systems TRP</b>												
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
<b>Project: 001602A Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		100,000	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
<b>Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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
<b>Project: 002136A Turbine Generator TRP</b>												
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
<b>Project: 002137A Instrumentation and Controls TRP</b>												
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
<b>Project: 002140A Landfill - Sediment Ponds at Sod Farm</b>												
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
<b>Project: 002423A Industrial Waste Treatment Facility Evaluation</b>												
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
<b>Project: 002575A Technical Recovery Plan Capital Improvement Projects</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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
<b>Project: 002580A Organics Processing Facility Design Assessment</b>												
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
<b>Project: 002581A Bulk Waste Processing Technology Assessment and Pilot</b>												
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
<b>Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>												
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
<b>Project: 002583A Mobile Scale</b>												
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
<b>Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse</b>												
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
<b>Project: 002585A Recycling Center Expansion Projects</b>												
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
<b>Project: 002586A Visitor Information Kiosks and Claw Monument</b>												
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
<b>Project: 002621A IWTF UPS Addition</b>												
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
<b>Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>												
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
<b>Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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
<b>Total For Funding Source: Solid Waste Trust Funds</b>												
		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
<b>FUNDING SOURCE: Water Funds</b>												
<b>Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>												
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
<b>Project: 000271A SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		200,000	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
<b>Project: 000272A SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project: 000657A Bulk Sodium Hypochlorite Conversion Project</b>												
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
<b>Project: 000740A LOGAN STATION BOOSTER PUMP MODS</b>												
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
<b>Project: 000744A MISCELLANEOUS IMPROVEMENTS</b>												
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
<b>Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>												
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
<b>Project: 000782A ADMIN WINDOW REPLACEMENT</b>												
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
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>												
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
<b>Project: 000815A Keller Plant Decommissioning &amp; Operations Facility</b>												
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
<b>Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects</b>												
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
<b>Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>												
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
<b>Project: 001044A North Booster Hydraulic Upgrades</b>												
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
<b>Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>												
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
<b>Project: 001253A Water ImpFee 4036 Reserves</b>												
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
<b>Project: 001254A Water 4034 Reserves</b>												
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
<b>Project: 001606A Transmission Mains Valve Program</b>													
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	2,600,000
<b>Project: 001607A Subaqueous Evaluation</b>													
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	3,600,000
<b>Project: 002149A Water &amp; Sewer Operations Center</b>													
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	2,626,500
<b>Project: 002150A Gulf Beach Pump Station Upgrades</b>													
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
<b>Project: 002151A Capri Isle Pump Station Upgrades</b>													
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
<b>Project: 002152A Madeira Beach Pump Station Valve Replacements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
			0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Project: 002246A Annual Water / Reclaimed Installation and Repair</b>													
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								
			97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	1,186,000
<b>Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>													
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
<b>Project: 002357A Keller Chemical Treatment Facility Fluoride System</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
			600,000	0	0	0	0	0	0	0	0	0	600,000
<b>Project: 002627A FDOT- Gateway Projects Utility Relocation</b>													
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	2,805,000
<b>Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
			150,000	400,000	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
<b>Project: 002785A Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach</b>												
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
<b>Total For Funding Source: Water Funds</b>												
		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
<b>ENTERPRISE FUNDS TOTAL:</b>												
		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
<b>TOTAL ALL FUNDS:</b>												
		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