

SECTION E

Detailed Budget Report By Function/Program



Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Culture and Recreation Program: 1331 Community Vitality & Improvement											
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities											
Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant											
75,000	125,000	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002201A	Joe's Creek Greenway Park Youth Recreation Amenities										
75,000	125,000	0	0	0	0	0	0	0	0	0	200,000
Total For Function: Culture and Recreation	Program: 1331	Community Vitality & Improvement									
75,000	125,000	0	0	0	0	0	0	0	0	0	200,000
Function: Culture and Recreation Program: 3002 Boat Ramp Projects											
Project: 000050A Sutherland Bayou Boat Ramp Driveway Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
410,000	405,000	0	0	0	650,000	0	0	0	0	0	1,465,000
Total For Project: 000050A	Sutherland Bayou Boat Ramp Driveway Improvements										
410,000	405,000	0	0	0	650,000	0	0	0	0	0	1,465,000
Project: 000058A Belleair Causeway Park Infrastructure Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
50,000	325,000	0	0	0	0	0	0	0	0	0	375,000
Total For Project: 000058A	Belleair Causeway Park Infrastructure Improvements										
50,000	325,000	0	0	0	0	0	0	0	0	0	375,000
Project: 000339A CW Boat Dock Facilities Upgrades											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
50,000	375,000	395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Total For Project: 000339A	CW Boat Dock Facilities Upgrades										
50,000	375,000	395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Total For Function: Culture and Recreation	Program: 3002	Boat Ramp Projects									
510,000	1,105,000	395,000	0	0	850,000	200,000	200,000	200,000	200,000	200,000	3,860,000
Function: Culture and Recreation Program: 3003 Countywide Parks Projects											
Project: 000039A Chesnut Park Boardwalk Replacement											

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

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

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Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000341A	CW Park Utility Infrastructure											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	560,000	990,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,533,000
Total For Project: 000341A	CW Park Utility Infrastructure											
	560,000	990,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,533,000
Project: 000929A	Ft De Soto Bay Pier Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	100,000	270,000	1,240,000	2,730,000	0	0	0	0	0	0	0	4,340,000
Total For Project: 000929A	Ft De Soto Bay Pier Replacement											
	100,000	270,000	1,240,000	2,730,000	0	0	0	0	0	0	0	4,340,000
Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort Area											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
Total For Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort Area											
	1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
Project: 002033A	Turner Bungalow											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Total For Project: 002033A	Turner Bungalow											
	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Project: 002168A	Environmental Lands Acquisition											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	12,000,000
Total For Project: 002168A	Environmental Lands Acquisition											
	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	12,000,000
Project: 002169A	Heritage Village											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Total For Project: 002169A	Heritage Village											
	0	0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Project: 002170A	Taylor Homestead											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000
Total For Project: 002170A	Taylor Homestead											
	0	0	0	0	500,000	500,000	0	0	0	0	0	1,000,000
Project: 002171A	Florida Botanical Gardens											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									

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

Function: Culture and Recreation Program: 3009 Environmental Conservation Projects

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Total For Project: 001007A	Brooker Creek Boardwalks & Trails										
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Total For Function: Culture and Recreation	Program: 3009	Environmental Conservation Projects									
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Function: Culture and Recreation	Program: 3023	Pinellas Trail Projects									
Project: 000049A	Fred Marquis Pinellas Trail Improvements										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
Total For Project: 000049A	Fred Marquis Pinellas Trail Improvements										
420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
Project: 001005A	Pinellas Trail Overpass Improvements										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
830,000	280,000	20,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
Total For Project: 001005A	Pinellas Trail Overpass Improvements										
830,000	280,000	20,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
Total For Function: Culture and Recreation	Program: 3023	Pinellas Trail Projects									
1,250,000	670,000	20,000	95,000	335,000	1,630,000	880,000	880,000	880,000	880,000	880,000	8,400,000
Function: Economic Environment	Program: 1904	Economic Development Authority									
Project: 001629A	Automatic Transfer Switches 11 through 15										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	0	50,000	0	0	0	0	0	0	0	0	50,000
Total For Project: 001629A	Automatic Transfer Switches 11 through 15										
0	0	50,000	0	0	0	0	0	0	0	0	50,000
Project: 001630A	Automatic Transfer Switches 16 through 20										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	0	0	0	50,000	0	0	0	0	0	0	50,000
Total For Project: 001630A	Automatic Transfer Switches 16 through 20										
0	0	0	0	50,000	0	0	0	0	0	0	50,000

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

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Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001074A Chiller #4												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	0	800,000	0	0	0	800,000
Total For Project: 001074A Chiller #4		0	0	0	0	0	0	800,000	0	0	0	800,000
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
Total For Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay		0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Project: 001076A Electrical Switchgear 347 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total For Project: 001076A Electrical Switchgear 347 & 500		0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 002145A Roof Areas 36, 38 & 39												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	115,000	0	0	0	0	0	0	0	0	115,000
Total For Project: 002145A Roof Areas 36, 38 & 39		0	0	115,000	0	0	0	0	0	0	0	115,000
Project: 002147A Roof Building 600												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	160,000	0	0	0	0	0	0	0	0	160,000
Total For Project: 002147A Roof Building 600		0	160,000	0	0	0	0	0	0	0	0	160,000
Project: 002148A Roof Buildings 200 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	287,000	0	0	0	0	0	0	0	287,000
Total For Project: 002148A Roof Buildings 200 & 500		0	0	287,000	0	0	0	0	0	0	0	287,000
Project: 002592A STAR Center Roof Recoats - Phase I												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002592A STAR Center Roof Recoats - Phase I		150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002593A STAR Center Roof Recoats - Phase 2												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Economic Environment Program: 3037 Housing and Urban Development											
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001 Capital Projects Center: 415100 CIP-Economic Environment											
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding											
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Total For Function: Economic Environment Program: 3037 Housing and Urban Development											
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
 Function: General Government Services Program: 3005 Judicial Facilities Projects											
Project: 000886A 315 Court St. Roof Replacement (Courts & Jails Portion)											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
222,000	0	0	0	0	0	0	0	0	0	0	222,000
Total For Project: 000886A 315 Court St. Roof Replacement (Courts & Jails Portion)											
222,000	0	0	0	0	0	0	0	0	0	0	222,000
Project: 000887A 315 Court St. Curtain Wall Replacement (Courts & Jails)											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Total For Project: 000887A 315 Court St. Curtain Wall Replacement (Courts & Jails)											
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001109A County Justice Center Judicial Consolidation											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
Total For Project: 001109A County Justice Center Judicial Consolidation											
1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
Project: 001549A CJC Window Sealing Upgrades											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Function: General Government Services Program: 3006 Other County Building Projects

Project: 000010A	Government Facilities Remodel & Renovation										
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government										
1,335,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	68,585,000
Total For Project: 000010A	Government Facilities Remodel & Renovation										
1,335,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	68,585,000
Project: 000857A	315 Court Energy Reduction Measures										
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government										
250,000	0	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 000857A	315 Court Energy Reduction Measures										
250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000861A	315 Court St Roof Replacement										
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government										

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Human Services Program: 3007 Affordable Housing Land Assembly											
Project: 001071A Affordable Housing Land Assembly Program											
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services											
8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Total For Project: 001071A Affordable Housing Land Assembly Program											
8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
Total For Function: Human Services Program: 3007 Affordable Housing Land Assembly											
8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
 Function: Non-Project Items Program: 1008 Reserves Program											
Project: 001247A Reserves-Fund 3001											
Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items											
0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Total For Project: 001247A Reserves-Fund 3001											
0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
Total For Function: Non-Project Items Program: 1008 Reserves Program											
0	44,239,290	0	0	0	0	0	0	0	0	0	44,239,290
 Function: Physical Environment Program: 1331 Community Vitality & Improvement											
Project: 002921A Land Acquisition for Stormwater Retention											
Fund: 1009 Community Developmnt Grnt Center: 242210 Community Dev-Grants&Aids											
42,600	235,000	0	0	0	0	0	0	0	0	0	277,600
Total For Project: 002921A Land Acquisition for Stormwater Retention											
42,600	235,000	0	0	0	0	0	0	0	0	0	277,600
Total For Function: Physical Environment Program: 1331 Community Vitality & Improvement											
42,600	235,000	0	0	0	0	0	0	0	0	0	277,600

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Physical Environment		Program: 2205		Surface Water								
Project: 002625A Pipe Lining/Remove & Replace Surface Water												
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Total For Project: 002625A		Pipe Lining/Remove & Replace Surface Water		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Total For Function: Physical Environment		Program: 2205		Surface Water		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Function: Physical Environment		Program: 3008		Coastal Management Projects								
Project: 000046A Long Key Upham Beach Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	2,000	7,000	0	0	0	0	0	0	9,000
2,000	7,000	0	0	0	0	0	0	0	0	0	0	
Total For Project: 000046A		Long Key Upham Beach Nourishment 2014		2,000	7,000	0	0	0	0	0	0	9,000
2,000	7,000	0	0	0	0	0	0	0	0	0	0	
Project: 000048A Treasure Island Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	11,500	11,500	0	0	0	0	0	0	23,000
11,500	11,500	0	0	0	0	0	0	0	0	0	0	
Total For Project: 000048A		Treasure Island Nourishment 2014		11,500	11,500	0	0	0	0	0	0	23,000
11,500	11,500	0	0	0	0	0	0	0	0	0	0	
Project: 000051A Madeira Beach Groin Repair and Replace												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	0	71,000	0	0	0	0	0	71,000
0	0	0	71,000	0	0	0	0	0	0	0	0	
Total For Project: 000051A		Madeira Beach Groin Repair and Replace		0	0	71,000	0	0	0	0	0	71,000
0	0	0	71,000	0	0	0	0	0	0	0	0	
Project: 000060A Beach Lighting												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	0	0	80,000	0	0	80,000	0	0	240,000
0	0	0	80,000	0	0	80,000	0	0	80,000	0	0	
Total For Project: 000060A		Beach Lighting		0	0	80,000	0	0	80,000	0	0	240,000
0	0	80,000	0	0	80,000	0	0	0	80,000	0	0	
Project: 000061A Hurricane Pass Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	1,000	62,000	1,040,000	0	0	0	0	20,000	1,123,000
1,000	62,000	1,040,000	0	0	0	0	0	0	0	0	20,000	

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Physical Environment		Program: 3009		Environmental Conservation Projects								
Project: 000077A	Habitat Restoration/Enhancement											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	30,000	126,000	720,000	126,000	530,000	530,000	530,000	630,000	630,000	630,000	630,000	5,112,000
Total For Project: 000077A	Habitat Restoration/Enhancement											
	30,000	126,000	720,000	126,000	530,000	530,000	530,000	630,000	630,000	630,000	630,000	5,112,000
Project: 000080A	Mobbly Bay Habitat Restoration											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	19,000	15,000	15,000	0	0	0	0	0	0	0	0	49,000
Total For Project: 000080A	Mobbly Bay Habitat Restoration											
	19,000	15,000	15,000	0	0	0	0	0	0	0	0	49,000
Project: 000081A	Environmental Lands Fencing											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000
Total For Project: 000081A	Environmental Lands Fencing											
	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	100,000	650,000	1,050,000	0	0	0	0	0	0	0	1,800,000
Total For Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor											
	0	100,000	650,000	1,050,000	0	0	0	0	0	0	0	1,800,000
Project: 001008A	4 Lakes Hammock Public Use Infrastructure											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
Total For Project: 001008A	4 Lakes Hammock Public Use Infrastructure											
	110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
Total For Function: Physical Environment	Program: 3009	Environmental Conservation Projects										
	228,000	728,000	1,868,000	1,176,000	630,000	630,000	630,000	730,000	730,000	730,000	630,000	8,710,000
Function: Physical Environment		Program: 3010		Channel Erosion Projects								
Project: 000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	65,000	9,000	0	0	0	0	0	0	0	0	0	74,000
Total For Project: 000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000296A Regional Stormwater Quality											
278,400	1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,200
Total For Function: Physical Environment Program: 3014 Surface Water Quality Projects											
788,400	7,581,800	6,085,400	4,617,000	2,446,000	0	0	0	0	0	0	21,518,600
Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects											
Project: 000075A Pinewood Cultural Park Preservation Site											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Total For Project: 000075A Pinewood Cultural Park Preservation Site											
20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Project: 001585A Education Center Display Renovation											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0	0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,000
Total For Project: 001585A Education Center Display Renovation											
0	0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,000
Total For Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects											
20,000	244,000	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,564,000
Function: Public Safety Program: 3017 Detention/Correction Projects											
Project: 000856A 1636 Jail Expansion & Court Improvements											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
900,000	0	0	0	0	0	0	0	0	0	0	900,000
Total For Project: 000856A 1636 Jail Expansion & Court Improvements											
900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 000895A Detention Support Improvements											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Total For Project: 000895A Detention Support Improvements											
2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Project: 001106A Jail Complex Entry Checkpoint Relocation											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Function: Public Safety Program: 3018 Emergency & Disaster Projects

Project: 000855A EMERGENCY SHELTER Buildings Program

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Total For Project: 000855A		EMERGENCY SHELTER Buildings Program										
	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Total For Function: Public Safety		Program: 3018	Emergency & Disaster Projects									
	977,000	689,400	0	0	0	0	0	0	0	0	0	1,666,400
Function: Public Safety		Program: 3019 Other Public Safety Projects										
Project: 001816A	Radio Tower Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	1,600,000	700,000	0	0	0	0	0	0	0	0	0	2,300,000
Total For Project: 001816A		Radio Tower Replacement										
	1,600,000	700,000	0	0	0	0	0	0	0	0	0	2,300,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Total For Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding										
	0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Project: 002995A	Sheriff's Office New Vehicles											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For Project: 002995A		Sheriff's Office New Vehicles										
	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Project: 002996A	Redington Beach Rescue Station											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 002996A		Redington Beach Rescue Station										
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Project: 003059A	South Radio Tower - Shelter - Dynamic System Redundancy											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 003059A		South Radio Tower - Shelter - Dynamic System Redundancy										
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Function: Public Safety		Program: 3019	Other Public Safety Projects									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
1,600,000		10,500,000	0	20,200,000	0	0	0	0	0	0	0	32,300,000
Function: Transportation		Program: 1331		Community Vitality & Improvement								
Project: 001756A		Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N										
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant									
	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Total For Project: 001756A		Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N										
	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Total For Function: Transportation		Program: 1331		Community Vitality & Improvement								
	0	103,300	0	0	0	0	0	0	0	0	0	103,300
Function: Transportation		Program: 3020		Arterial Roads Projects								
Project: 000087A		22nd Ave S - 58th St S to 34th St S										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 000087A		22nd Ave S - 58th St S to 34th St S										
	0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
Project: 000097A		62nd Avenue N from 34th Street N to 49th Street N										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
Total For Project: 000097A		62nd Avenue N from 34th Street N to 49th Street N										
	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
Project: 000147A		Haines Rd from 51st Avenue to 60th Avenue										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
Total For Project: 000147A		Haines Rd from 51st Avenue to 60th Avenue										
	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
Project: 000206A		Starkey Road from Ulmerton Road to East Bay Drive										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
Total For Project: 000206A		Starkey Road from Ulmerton Road to East Bay Drive										

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
Project: 000297A	Gateway Expressway											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Total For Project: 000297A	Gateway Expressway											
	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Project: 000965A	Arterial Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Total For Project: 000965A	Arterial Road Improvement Program											
	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
Total For Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements											
	50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
Project: 001039A	Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	0	12,020,000
Total For Project: 001039A	Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms											
	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	0	12,020,000
Project: 002103A	Belcher Road (71st St) from 38th Avenue to 54th Avenue											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
Total For Project: 002103A	Belcher Road (71st St) from 38th Avenue to 54th Avenue											
	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
Project: 002104A	Park / Starkey from 54th Avenue to southern limit of Bridge											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
Total For Project: 002104A	Park / Starkey from 54th Avenue to southern limit of Bridge											
	0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
Project: 002105A	Starkey Road from Bryan Dairy Road to Ulmerton Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
Total For Project: 002105A	Starkey Road from Bryan Dairy Road to Ulmerton Road											
	0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
Total For Project: 002110A		Forest Lakes Blvd Pavement Rehabilitation - Phase II										
	600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
Total For Function: Transportation		Program: 3020		Arterial Roads Projects								
	6,730,000	34,820,000	20,760,000	13,760,000	10,200,000	19,790,000	17,490,000	5,350,000	5,000,000	1,000,000	1,000,000	135,900,000
Function: Transportation		Program: 3021		Intersection Improvements Projects								
Project: 000126A		Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000126A		Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000152A		Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
Total For Project: 000152A		Intersection Improvements										
	200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
Project: 000195A		Traffic Safety Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
Total For Project: 000195A		Traffic Safety Improvements										
	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
Project: 001018A		Betty Lane at Sunset Point Road - Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Total For Project: 001018A		Betty Lane at Sunset Point Road - Intersection Improvements										
	230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Project: 001020A		N.E. Coachman Road at Old Coachman Road Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Total For Project: 001020A		N.E. Coachman Road at Old Coachman Road Intersection Improvements										
	200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Project: 001021A		Belcher Road at Belleair Road Intersection Improvements										

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	710,000	780,000	0	0	0	0	0	0	0	0	0	1,490,000
Total For Project: 001021A		Belcher Road at Belleair Road Intersection Improvements										
	710,000	780,000	0	0	0	0	0	0	0	0	0	1,490,000
Project: 001022A	102nd Avenue N at Antilles Drive Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
Total For Project: 001022A		102nd Avenue N at Antilles Drive Intersection Improvements										
	60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
Project: 001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Total For Project: 001023A		131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements										
	160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Project: 002158A	Alt US 19 & Nebraska - Palm Harbor Intersection Improvement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 002158A		Alt US 19 & Nebraska - Palm Harbor Intersection Improvement										
	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 002540A	Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000
Total For Project: 002540A		Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation										
	150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000
Total For Function: Transportation		Program: 3021		Intersection Improvements Projects								
	2,460,000	5,345,830	4,680,000	1,070,000	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	19,505,830
Function: Transportation		Program: 3022		Local Streets/Collector Projects								
Project: 000966A	Countywide Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000
Total For Project: 000966A		Countywide Road Improvement Program										
	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000
Project: 002106A	Haines Road - 60th Avenue to US 19 roadway and drainage improvements											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000
Total For Project: 002106A		Haines Road - 60th Avenue to US 19 roadway and drainage improvements										
	150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000
Project: 002107A	102nd Avenue N from Seminole Blvd to 113th Street											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Total For Project: 002107A		102nd Avenue N from Seminole Blvd to 113th Street										
	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Project: 002109A	Whitney Road and Wolford Road intersection and Roadway Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000
Total For Project: 002109A		Whitney Road and Wolford Road intersection and Roadway Improvements										
	200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000
Project: 002925A	126th Avenue N Improvements from 34th Street N to US Hwy 19											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	250,000	750,000	750,000	250,000	0	0	0	0	0	0	2,000,000
Total For Project: 002925A		126th Avenue N Improvements from 34th Street N to US Hwy 19										
	0	250,000	750,000	750,000	250,000	0	0	0	0	0	0	2,000,000
Total For Function: Transportation		Program: 3022		Local Streets/Collector Projects								
	400,000	2,570,000	6,000,000	1,930,000	1,250,000	1,000,000	1,200,000	2,210,000	2,210,000	1,000,000	1,000,000	20,770,000
Function: Transportation		Program: 3023		Pinellas Trail Projects								
Project: 000186A	Pinellas/Duke Energy Trail Phase I											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	730,000	1,000,000	0	0	0	0	0	0	0	0	0	1,730,000
Total For Project: 000186A		Pinellas/Duke Energy Trail Phase I										
	730,000	1,000,000	0	0	0	0	0	0	0	0	0	1,730,000
Project: 000186B	Pinellas/Duke Energy Trail Extension Phase II											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Total For Project: 000186B		Pinellas/Duke Energy Trail Extension Phase II										
	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	0	3,550,000
Project: 000967A	Pinellas Trail Extension Program											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
1,718,000		2,113,000	2,976,000	2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
Total For Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road											
	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000
Total For Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road											
	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000
Project: 001512A	Park Blvd SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
Total For Project: 001512A	Park Blvd SRTS Sidewalk Improvements											
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
Project: 002102A	Haines Bayshore Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	260,000	822,000	1,375,000	0	0	0	0	0	0	0	0	2,457,000
Total For Project: 002102A	Haines Bayshore Sidewalk Improvements											
	260,000	822,000	1,375,000	0	0	0	0	0	0	0	0	2,457,000
Project: 002232A	Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
Total For Project: 002232A	Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements											
	30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
Total For Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
	1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
Project: 002686A	Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	174,770	600,000	400,000	0	0	0	0	0	0	0	1,174,770
Total For Project: 002686A	Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564											
	0	174,770	600,000	400,000	0	0	0	0	0	0	0	1,174,770
Project: 003001A	Lealman Area Projects											

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Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	4,500,000
Total For Project: 003001A		Lealman Area Projects										
	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	4,500,000
Total For Function: Transportation		Program: 3026		Sidewalks Projects								
	5,542,000	7,663,270	7,301,000	6,361,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	38,712,270
Function: Transportation		Program: 3029		Friendship Trail Program								
Project: 000984A		Friendship Trail Bridge Demolition										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Project: 000984A		Friendship Trail Bridge Demolition										
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Function: Transportation		Program: 3029		Friendship Trail Program								
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Function: Transportation		Program: 3031		Bridges-Repair & Improvement								
Project: 000125A		Bridge Rehabilitation Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	19,050,000
Total For Project: 000125A		Bridge Rehabilitation Program										
	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	19,050,000
Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	650,000	300,000	0	0	0	0	0	0	0	0	0	950,000
Total For Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
	650,000	300,000	0	0	0	0	0	0	0	0	0	950,000
Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	0	1,430,000
Total For Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal										

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Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
100,000		30,000	100,000	0	300,000	900,000	0	0	0	0	0	1,430,000
Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
80,000	100,000	0	0	300,000	900,000	0	0	0	0	0	0	1,380,000
Total For Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal											
80,000	100,000	0	0	300,000	900,000	0	0	0	0	0	0	1,380,000
Project: 001033A	Bayside Bridge Rehabilitation											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
300,000	150,000	0	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 001033A	Bayside Bridge Rehabilitation											
300,000	150,000	0	0	0	0	0	0	0	0	0	0	450,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
100,000	150,000	440,000	385,000	0	0	0	0	0	0	0	0	1,075,000
Total For Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement											
100,000	150,000	440,000	385,000	0	0	0	0	0	0	0	0	1,075,000
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
30,000	20,000	0	0	945,000	0	0	0	0	0	0	0	995,000
Total For Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement											
30,000	20,000	0	0	945,000	0	0	0	0	0	0	0	995,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
400,000	400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	0	0	9,200,000
Total For Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement											
400,000	400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	0	0	9,200,000
Project: 001037A	Beckett Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
250,000	1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	0	19,900,000
Total For Project: 001037A	Beckett Bridge Replacement											
250,000	1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	0	19,900,000
Total For Function: Transportation	Program: 3031 Bridges-Repair & Improvement											
2,410,000	2,800,000	1,840,000	1,135,000	2,345,000	12,950,000	19,950,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	54,430,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
800,000		1,600,000	0	0	0	0	0	0	0	0	0	2,400,000
Project: 000326A	ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
3,440,700	1,000,000	0	0	0	0	0	0	0	0	0	0	4,440,700
Total For Project: 000326A		ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.										
3,440,700	1,000,000	0	0	0	0	0	0	0	0	0	0	4,440,700
Project: 000404A	ATMS US 19 Mid-County from 49th St to 126th Ave											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Total For Project: 000404A		ATMS US 19 Mid-County from 49th St to 126th Ave										
140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Project: 001030A	ATMS South Belcher Road - Druid to Park Blvd											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
110,000	2,000,000	454,600	0	0	0	0	0	0	0	0	0	2,564,600
Total For Project: 001030A		ATMS South Belcher Road - Druid to Park Blvd										
110,000	2,000,000	454,600	0	0	0	0	0	0	0	0	0	2,564,600
Project: 001031A	ATMS Gulf Boulevard											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
360,000	2,054,600	2,000,000	0	0	0	0	0	0	0	0	0	4,414,600
Total For Project: 001031A		ATMS Gulf Boulevard										
360,000	2,054,600	2,000,000	0	0	0	0	0	0	0	0	0	4,414,600
Project: 001032A	ATMS/ITS Regional Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
500,000	750,000	500,000	500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
Total For Project: 001032A		ATMS/ITS Regional Improvements										
500,000	750,000	500,000	500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
Project: 001473A	ATMS US 19 North County - Beckett Way to Pasco County Line											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
Total For Project: 001473A		ATMS US 19 North County - Beckett Way to Pasco County Line										
106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
Project: 002156A	ATMS CR 1 from SR 60 to Alderman Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
330,000	2,000,000	1,400,000	200,000	0	0	0	0	0	0	0	0	3,930,000
Total For Project: 002156A		ATMS CR 1 from SR 60 to Alderman Road										
330,000	2,000,000	1,400,000	200,000	0	0	0	0	0	0	0	0	3,930,000
Project: 002597A	ATMS Alt US 19 North - SR60 to Pasco County Line											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
Function: Transportation	Program: 3035	Roadway Underdrain Projects									
Project: 000216A	Underdrain Annual Contracts										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Total For Project: 000216A	Underdrain Annual Contracts										
700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Total For Function: Transportation	Program: 3035	Roadway Underdrain Projects									
700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Function: Transportation	Program: 3036	MSTU Paving Projects									
Project: 001817A	Municipal Services Taxing Unit - Paving										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Total For Project: 001817A	Municipal Services Taxing Unit - Paving										
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Total For Function: Transportation	Program: 3036	MSTU Paving Projects									
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Report Total:											
91,065,380	261,473,170	183,670,850	124,903,000	94,609,500	92,771,100	98,007,000	71,542,000	58,862,000	52,402,000	42,452,000	1,171,758,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001059A Electrical Systems TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
2,600,000 0 0 0 0 0 0 0 0 0 0											2,600,000
Total For Project: 001059A Electrical Systems TRP											
2,600,000 0 0 0 0 0 0 0 0 0 0											2,600,000
Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
7,252,000 0 0 0 0 0 0 0 0 0 0											7,252,000
Total For Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP											
7,252,000 0 0 0 0 0 0 0 0 0 0											7,252,000
Project: 001113A 2134 Security Improvements at Solid Waste											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
65,000 0 0 0 0 0 0 0 0 0 0											65,000
Total For Project: 001113A 2134 Security Improvements at Solid Waste											
65,000 0 0 0 0 0 0 0 0 0 0											65,000
Project: 001592A Refuse Receiving and Storage Areas TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
5,000,000 0 0 0 0 0 0 0 0 0 0											5,000,000
Total For Project: 001592A Refuse Receiving and Storage Areas TRP											
5,000,000 0 0 0 0 0 0 0 0 0 0											5,000,000
Project: 001593A Mechanical Systems TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
2,000,000 0 0 0 0 0 0 0 0 0 0											2,000,000
Total For Project: 001593A Mechanical Systems TRP											
2,000,000 0 0 0 0 0 0 0 0 0 0											2,000,000
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
100,000 0 0 0 0 0 0 0 0 0 0											100,000
Total For Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign											
100,000 0 0 0 0 0 0 0 0 0 0											100,000
Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											
18,000,000 0 0 0 0 0 0 0 0 0 0											18,000,000
Total For Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP											
18,000,000 0 0 0 0 0 0 0 0 0 0											18,000,000
Project: 002136A Turbine Generator TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Physical Environment Program: 2223 Waste Reduction											
Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	1,850,000	0	0	6,000,000	0	0	0	0	0	7,850,000
Total For Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY	0	1,850,000	0	0	6,000,000	0	0	0	0	0	7,850,000
Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	900,000	0	0	0	0	0	0	0	0	900,000
Total For Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area	0	900,000	0	0	0	0	0	0	0	0	900,000
Project: 002585A Recycling Center Expansion Projects											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	100,000	0	0	0	0	0	0	0	0	100,000
Total For Project: 002585A Recycling Center Expansion Projects	0	100,000	0	0	0	0	0	0	0	0	100,000
Project: 002586A Visitor Information Kiosks and Claw Monument											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	30,000	0	0	0	0	0	0	0	0	30,000
Total For Project: 002586A Visitor Information Kiosks and Claw Monument	0	30,000	0	0	0	0	0	0	0	0	30,000
Total For Function: Physical Environment Program: 2223 Waste Reduction	0	2,880,000	0	0	6,000,000	0	0	0	0	0	8,880,000
Function: Physical Environment Program: 2224 Site Operational Programs											
Project: 000731A PAVEMENT REPLACEMENT PROGRAM											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	1,042,000	42,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
Total For Project: 000731A PAVEMENT REPLACEMENT PROGRAM	0	1,042,000	42,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
Project: 000748A SIDE SLOPE CLOSURES											
Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	9,800,000	0	0	0	0	4,000,000	4,000,000	0	0	0	17,800,000
Total For Project: 000748A		SIDE SLOPE CLOSURES										
	0	9,800,000	0	0	0	0	4,000,000	4,000,000	0	0	0	17,800,000
Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Total For Project: 000752A		BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
Total For Project: 000842A		REPLACE SCALES										
	0	0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 000850A		TURBINE GENERATOR ROTOR										
	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Project: 000853A Air Pollution Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	12,500,000	7,000,000	0	0	0	0	0	0	0	0	19,500,000
Total For Project: 000853A		Air Pollution Controls TRP										
	0	12,500,000	7,000,000	0	0	0	0	0	0	0	0	19,500,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Total For Project: 000854A		WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK										
	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	363,600
Total For Project: 001057A		General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
	0	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	363,600
Project: 001059A Electrical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 001059A Electrical Systems TRP												
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 001060A	Ash Collection, Transfer, and Treatment Systems TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP												
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project: 001111A	Landfill Perimeter Buffer Project											
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Total For Project: 001111A Landfill Perimeter Buffer Project												
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 001112A	Sedimentation Control at Bridgeway Acres (BWA) Landfill											
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Total For Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill												
	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Project: 001592A	Refuse Receiving and Storage Areas TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 001592A Refuse Receiving and Storage Areas TRP												
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project: 001593A	Mechanical Systems TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 001593A Mechanical Systems TRP												
	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Project: 001602A	Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign											
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
	0	910,000	0	0	0	0	0	0	0	0	0	910,000
Total For Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
	0	910,000	0	0	0	0	0	0	0	0	0	910,000
Project: 002135A	Stoker, Grates, Boilers and Combustion Control TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
	0	34,000,000	18,000,000	0	0	0	0	0	0	0	0	52,000,000
Total For Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
	0	34,000,000	18,000,000	0	0	0	0	0	0	0	0	52,000,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002136A Turbine Generator TRP												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 002136A Turbine Generator TRP		0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002137A Instrumentation and Controls TRP												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 002137A Instrumentation and Controls TRP		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002140A Landfill - Sediment Ponds at Sod Farm												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Total For Project: 002140A Landfill - Sediment Ponds at Sod Farm		0	250,000	250,000	0	0	0	0	0	0	0	500,000
Project: 002423A Industrial Waste Treatment Facility Evaluation												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Total For Project: 002423A Industrial Waste Treatment Facility Evaluation		0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
Project: 002575A Technical Recovery Plan Capital Improvement Projects												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	6,200,000	0	0	0	0	0	0	0	0	0	6,200,000
Total For Project: 002575A Technical Recovery Plan Capital Improvement Projects		0	6,200,000	0	0	0	0	0	0	0	0	6,200,000
Project: 002580A Organics Processing Facility Design Assessment												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
Total For Project: 002580A Organics Processing Facility Design Assessment		0	0	200,000	800,000	0	0	0	0	0	0	1,000,000
Project: 002581A Bulk Waste Processing Technology Assessment and Pilot												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 002581A Bulk Waste Processing Technology Assessment and Pilot		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 002584A		Overhead Variable Message board at the Solid Waste Scalehouse										
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 002621A IWTf UPS Addition												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	740,000	0	0	0	0	0	0	0	0	0	740,000
Total For Project: 002621A		IWTf UPS Addition										
	0	740,000	0	0	0	0	0	0	0	0	0	740,000
Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.												
Fund: 4023	Solid Waste Renew&Replace		Center: 432310	SW Site & Waste Reduction CIP								
	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Total For Project: 002622A		Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.										
	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste												
Fund: 4023	Solid Waste Renew&Replace		Center: 432312	Waste-to-Energy CIP								
	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 002681A		Civil/ Site/ Buildings TRP project for Solid Waste										
	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Function: Physical Environment		Program: 2224		Site Operational Programs								
	0	86,657,400	28,880,000	3,984,400	9,781,400	3,189,400	7,194,400	7,201,400	3,201,400	3,201,400	3,083,400	156,374,600

Function: Physical Environment Program: 2321 Water

Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 000205B		UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection										
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 000271A SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 000271A		SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE										
	250,000	0	0	0	0	0	0	0	0	0	0	250,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001589A	Pass A Grille Improvements											
Fund: 4034	Water Renewal&Replacement	760,000	1,080,000	Center: 431471 1,500,000	Construction Management 1,000,000	0	0	0	0	0	0	4,340,000
Total For Project: 001589A	Pass A Grille Improvements	760,000	1,080,000	1,500,000	1,000,000	0	0	0	0	0	0	4,340,000
Project: 001589B	Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave											
Fund: 4034	Water Renewal&Replacement	0	1,500,000	Center: 431471 1,500,000	Construction Management 0	0	0	0	0	0	0	3,000,000
Total For Project: 001589B	Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave	0	1,500,000	1,500,000	0	0	0	0	0	0	0	3,000,000
Project: 001601A	Water Meter Replacement											
Fund: 4034	Water Renewal&Replacement	500,000	1,500,000	Center: 431471 1,500,000	Construction Management 1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
Total For Project: 001601A	Water Meter Replacement	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
Project: 001606A	Transmission Mains Valve Program											
Fund: 4034	Water Renewal&Replacement	200,000	300,000	Center: 431470 1,100,000	CIP Planning & Design 1,000,000	0	0	0	0	0	0	2,600,000
Total For Project: 001606A	Transmission Mains Valve Program	200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	2,600,000
Project: 001607A	Subaqueous Evaluation											
Fund: 4034	Water Renewal&Replacement	0	0	Center: 431471 400,000	Construction Management 400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Total For Project: 001607A	Subaqueous Evaluation	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Project: 002149A	Water & Sewer Operations Center											
Fund: 4034	Water Renewal&Replacement	0	178,500	Center: 431470 1,657,500	CIP Planning & Design 790,500	0	0	0	0	0	0	2,626,500
Total For Project: 002149A	Water & Sewer Operations Center	0	178,500	1,657,500	790,500	0	0	0	0	0	0	2,626,500
Project: 002150A	Gulf Beach Pump Station Upgrades											
Fund: 4034	Water Renewal&Replacement	0	0	Center: 431471 100,000	Construction Management 100,000	700,000	1,100,000	0	0	0	0	2,000,000
Total For Project: 002150A	Gulf Beach Pump Station Upgrades	0	0	100,000	100,000	700,000	1,100,000	0	0	0	0	2,000,000
Project: 002151A	Capri Isle Pump Station Upgrades											
Fund: 4034	Water Renewal&Replacement			Center: 431471	Construction Management							

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Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	100,000	100,000	1,550,000	750,000	0	0	0	0	0	0	2,500,000
Total For Project: 002151A Capri Isle Pump Station Upgrades												
	0	100,000	100,000	1,550,000	750,000	0	0	0	0	0	0	2,500,000
Project: 002152A Madeira Beach Pump Station Valve Replacements												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	750,000	0	0	0	0	0	0	0	0	0	750,000
Total For Project: 002152A Madeira Beach Pump Station Valve Replacements												
	0	750,000	0	0	0	0	0	0	0	0	0	750,000
Project: 002246A Annual Water / Reclaimed Installation and Repair												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	112,000	1,215,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	100,000	1,186,000
Total For Project: 002246A Annual Water / Reclaimed Installation and Repair												
	219,000	226,000	226,000	226,000	222,000	222,000	212,000	212,000	212,000	212,000	212,000	2,401,000
Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Project: 002357A Keller Chemical Treatment Facility Fluoride System												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Total For Project: 002357A Keller Chemical Treatment Facility Fluoride System												
	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Project: 002627A FDOT- Gateway Projects Utility Relocation												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	50,000	500,000	1,600,000	400,000	255,000	0	0	0	0	0	0	2,805,000
Total For Project: 002627A FDOT- Gateway Projects Utility Relocation												
	50,000	500,000	1,600,000	400,000	255,000	0	0	0	0	0	0	2,805,000
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	150,000	400,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA												
	150,000	400,000	0	0	0	0	0	0	0	0	0	550,000
Project: 002785A Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									

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Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
75,000	1,000,000	550,000	0	0	0	0	0	0	0	0	1,625,000
Total For Project: 002785A Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach											
75,000	1,000,000	550,000	0	0	0	0	0	0	0	0	1,625,000
Total For Function: Physical Environment Program: 2321 Water											
11,306,800	17,010,900	16,975,500	17,626,900	11,319,400	8,714,400	7,604,400	7,510,400	7,510,400	7,453,400	7,453,400	120,485,900
Function: Physical Environment Program: 2421 Sewer											
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design											
45,000	0	0	0	0	0	0	0	0	0	0	45,000
Total For Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM											
45,000	0	0	0	0	0	0	0	0	0	0	45,000
Project: 000744A MISCELLANEOUS IMPROVEMENTS											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management											
150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000
Total For Project: 000744A MISCELLANEOUS IMPROVEMENTS											
150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000
Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000782A ADMIN WINDOW REPLACEMENT											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design											
12,000	0	0	0	0	0	0	0	0	0	0	12,000
Total For Project: 000782A ADMIN WINDOW REPLACEMENT											
12,000	0	0	0	0	0	0	0	0	0	0	12,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management											
120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Total For Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS											
120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management											

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Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Total For Project: 000831A	Water, Sewer and Reclaimed Water Relocation Projects										
60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Project: 000847A	SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,200,000
Total For Project: 000847A	SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,200,000
Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
1,600,000	3,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,700,000
Total For Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
1,600,000	3,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,700,000
Project: 000964A	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Total For Project: 000964A	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
257,000	70,000	0	0	0	0	0	0	0	0	0	327,000
Total For Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES										
257,000	70,000	0	0	0	0	0	0	0	0	0	327,000
Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Total For Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
287,400	113,200	111,000	113,200	113,200	113,200	113,200	113,200	113,200	113,200	113,200	1,417,200
Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Total For Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension										
401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Project: 001502A	Subaqueous Crossings - Madeira										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA												
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	50,000	200,000	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 002783A		Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA										
	50,000	200,000	0	0	0	0	0	0	0	0	0	250,000
Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	1,375,000	0	0	0	0	0	0	0	0	0	1,375,000
Total For Project: 002826A		South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements										
	0	1,375,000	0	0	0	0	0	0	0	0	0	1,375,000
Project: 002937A South Cross Bayou Aeration Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	0	4,500,000
Total For Project: 002937A		South Cross Bayou Aeration Improvements										
	0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	0	4,500,000
Project: 002938A South Cross Bayou Biosolids Process Train Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
Total For Project: 002938A		South Cross Bayou Biosolids Process Train Improvements										
	0	0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
Project: 002939A South Cross Bayou Co-Generation Improvement												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
Total For Project: 002939A		South Cross Bayou Co-Generation Improvement										
	0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
Project: 002940A South Cross Bayou South Train Blower Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000
Total For Project: 002940A		South Cross Bayou South Train Blower Improvements										
	0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000
Project: 002941A South Cross Bayou High Service Pump Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000
Total For Project: 002941A		South Cross Bayou High Service Pump Improvements										
	0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000
Project: 002942A Pump Station 016 Odor Control Improvements												
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Function: Transportation Program: 2049 Airport Capital Projects Program

Project: 000023A 1205 Airfield Drainage Rehabilitation Airport											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000023A 1205 Airfield Drainage Rehabilitation Airport											
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000026A 2273 Taxiway Rehabilitation Phase 1											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
6,446,200	0	0	0	0	0	0	0	0	0	0	6,446,200
Total For Project: 000026A 2273 Taxiway Rehabilitation Phase 1											
6,446,200	0	0	0	0	0	0	0	0	0	0	6,446,200
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
5,907,700	0	0	0	0	0	0	0	0	0	0	5,907,700
Total For Project: 000029A 2132 Terminal Ramp Rehabilitation Airport											
5,907,700	0	0	0	0	0	0	0	0	0	0	5,907,700
Project: 000031A 2134 New Maintenance Facility											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive												
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 002111A Installation of Checked Baggage System												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	2,800,000	2,825,100	2,625,100	0	0	0	0	0	0	0	0	8,250,200
Total For Project: 002111A Installation of Checked Baggage System												
	2,800,000	2,825,100	2,625,100	0	0	0	0	0	0	0	0	8,250,200
Project: 002515A Remote Lot Expansion Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Total For Project: 002515A Remote Lot Expansion Phase II												
	0	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Project: 002647A Cell Phone Parking Lot Paving												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	210,600	0	0	0	0	0	0	0	0	0	0	210,600
Total For Project: 002647A Cell Phone Parking Lot Paving												
	210,600	0	0	0	0	0	0	0	0	0	0	210,600
Project: 002651A Airfield Pavement Improvements for Coast Guard												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002651A Airfield Pavement Improvements for Coast Guard												
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 002811A Overflow Remote Lot Temporary Paving												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	216,300	0	0	0	0	0	0	0	0	0	0	216,300
Total For Project: 002811A Overflow Remote Lot Temporary Paving												
	216,300	0	0	0	0	0	0	0	0	0	0	216,300
Project: 002877A Multi Level Airport Parking Garage												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	12,000,000
Total For Project: 002877A Multi Level Airport Parking Garage												
	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	12,000,000
Project: 002878A Customs and Border Control Improvements												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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