

## SECTION E

### Detailed Budget Report By Function/Program



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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Function: Culture and Recreation      Program: 1124      BP Economic Settlement Projects</b>											
Project: 003000A    East Lake Library Building Expansion											
Fund: 3001    Capital Projects    Center: 417100    CIP-Culture/Recreation	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 003000A    East Lake Library Building Expansion</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Project: 003000C    East Lake Library Parking Lot- Phase II											
Fund: 3001    Capital Projects    Center: 417100    CIP-Culture/Recreation	0	150,000	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 003000C    East Lake Library Parking Lot- Phase II</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Project: 003494A    Philippe Park Pedestrian Boardwalk Replacement											
Fund: 3001    Capital Projects    Center: 417100    CIP-Culture/Recreation	0	500,000	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 003494A    Philippe Park Pedestrian Boardwalk Replacement</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total For Function: Culture and Recreation      Program: 1124      BP Economic Settlement Projects</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
 <b>Function: Culture and Recreation      Program: 1331      Community Vitality &amp; Improvement</b>											
Project: 002201A    Joe's Creek Greenway Park II											
Fund: 1009    Community Developmnt Grnt    Center: 242220    Community Development Block Grant	25,000	100,000	0	0	0	0	0	0	0	0	125,000
<b>Total For Project: 002201A    Joe's Creek Greenway Park II</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Total For Function: Culture and Recreation      Program: 1331      Community Vitality &amp; Improvement</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
 <b>Function: Culture and Recreation      Program: 3002      Boat Ramp Projects</b>											
Project: 000050A    Sutherland Bayou Boat Ramp Driveway Improvements											

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Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	670,000	0	0	650,000	0	0	0	0	0	0	1,370,000
<b>Total For Project: 000050A</b>		<b>Sutherland Bayou Boat Ramp Driveway Improvements</b>										
	50,000	670,000	0	0	650,000	0	0	0	0	0	0	1,370,000
Project: 000058B	Belleair Causeway Park Boat Ramp Floating Docks Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	325,000	0	0	0	0	0	0	0	0	0	0	325,000
<b>Total For Project: 000058B</b>		<b>Belleair Causeway Park Boat Ramp Floating Docks Replacement</b>										
	325,000	0	0	0	0	0	0	0	0	0	0	325,000
Project: 000339A	CW Boat Dock Facilities Upgrades											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	75,000	345,000	350,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,970,000
<b>Total For Project: 000339A</b>		<b>CW Boat Dock Facilities Upgrades</b>										
	75,000	345,000	350,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,970,000
<b>Total For Function: Culture and Recreation</b>			<b>Program: 3002 Boat Ramp Projects</b>									
	450,000	1,015,000	350,000	0	650,000	200,000	200,000	200,000	200,000	200,000	200,000	3,665,000
<b>Function: Culture and Recreation</b>			<b>Program: 3003</b>		<b>Countywide Parks Projects</b>							
Project: 000039A	Chesnut Park Boardwalk Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	180,000	1,730,000	0	0	0	0	0	0	0	0	0	1,910,000
<b>Total For Project: 000039A</b>		<b>Chesnut Park Boardwalk Replacement</b>										
	180,000	1,730,000	0	0	0	0	0	0	0	0	0	1,910,000
Project: 000040A	Howard Park Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
<b>Total For Project: 000040A</b>		<b>Howard Park Improvements</b>										
	0	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project: 000042A	Ft. De Soto Park Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	450,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,250,000
<b>Total For Project: 000042A</b>		<b>Ft. De Soto Park Improvements</b>										
	450,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,250,000
Project: 000043A	Taylor Park Shoreline Restoration											

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Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	35,000	220,000	0	0	0	0	0	0	0	0	255,000
<b>Total For Project: 000043A</b>	<b>Taylor Park Shoreline Restoration</b>											
	0	35,000	220,000	0	0	0	0	0	0	0	0	255,000
Project: 000052A	Countywide Park Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	160,000	300,000	640,000	80,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,680,000
<b>Total For Project: 000052A</b>	<b>Countywide Park Improvements</b>											
	160,000	300,000	640,000	80,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,680,000
Project: 000062A	Wall Springs Park Coastal Addition I, II Development											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	100,000	2,500,000	966,000	0	0	0	0	0	0	0	0	3,566,000
<b>Total For Project: 000062A</b>	<b>Wall Springs Park Coastal Addition I, II Development</b>											
	100,000	2,500,000	966,000	0	0	0	0	0	0	0	0	3,566,000
Project: 000064A	Wall Springs Coastal Add III, IV Development											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	300,000	1,000,000	1,000,000	0	0	0	0	0	2,300,000
<b>Total For Project: 000064A</b>	<b>Wall Springs Coastal Add III, IV Development</b>											
	0	0	0	300,000	1,000,000	1,000,000	0	0	0	0	0	2,300,000
Project: 000333A	CW Park Playground Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	45,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,045,000
<b>Total For Project: 000333A</b>	<b>CW Park Playground Replacement</b>											
	45,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,045,000
Project: 000335A	CW Restroom Facilities Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	80,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,280,000
<b>Total For Project: 000335A</b>	<b>CW Restroom Facilities Replacement</b>											
	80,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,280,000
Project: 000336A	CW Boardwalks, Towers, & Docks											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	10,000	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,770,000
<b>Total For Project: 000336A</b>	<b>CW Boardwalks, Towers, &amp; Docks</b>											
	10,000	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,770,000
Project: 000336D	Wall Springs Tower Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	1,395,000	0	0	0	0	0	0	0	0	0	0	1,395,000

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Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 000336D</b>	<b>Wall Springs Tower Replacement</b>										
1,395,000	0	0	0	0	0	0	0	0	0	0	1,395,000
Project: 000337A	CW Park Roof Replacement										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
145,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,845,000
<b>Total For Project: 000337A</b>	<b>CW Park Roof Replacement</b>										
145,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,845,000
Project: 000338A	CW Park Roads & Parking Areas										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
570,000	950,000	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	11,520,000
<b>Total For Project: 000338A</b>	<b>CW Park Roads &amp; Parking Areas</b>										
570,000	950,000	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	11,520,000
Project: 000340A	CW Park Sidewalk Replacement										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
<b>Total For Project: 000340A</b>	<b>CW Park Sidewalk Replacement</b>										
0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Project: 000341A	CW Park Utility Infrastructure										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
210,000	410,000	1,963,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,183,000
<b>Total For Project: 000341A</b>	<b>CW Park Utility Infrastructure</b>										
210,000	410,000	1,963,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,183,000
Project: 000929A	Ft De Soto Bay Pier Replacement										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
0	370,000	1,240,000	2,730,000	0	0	0	0	0	0	0	4,340,000
<b>Total For Project: 000929A</b>	<b>Ft De Soto Bay Pier Replacement</b>										
0	370,000	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								
1,300,000	0	0	0	0	0	0	0	0	0	0	1,300,000
<b>Total For Project: 001388A</b>	<b>Fort DeSoto Parking Improvements Gulf Pier/Fort Area</b>										
1,300,000	0	0	0	0	0	0	0	0	0	0	1,300,000
Project: 001585B	Weedon Island and Brooker Creek Education center display renovation										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
0	150,000	150,000	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 001585B</b>	<b>Weedon Island and Brooker Creek Education center display renovation</b>										
0	150,000	150,000	0	0	0	0	0	0	0	0	300,000

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Funds: Governmental

Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 002033A	Turner Bungalow											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	500,000	0	0	0	0	0	0	0	500,000
	0	0	0	500,000	0	0	0	0	0	0	0	500,000
<b>Total For Project: 002033A</b>	<b>Turner Bungalow</b>	0	0	500,000	0	0	0	0	0	0	0	500,000
Project: 002168A	Environmental Lands Acquisition											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000	15,000,000
	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000	15,000,000
<b>Total For Project: 002168A</b>	<b>Environmental Lands Acquisition</b>	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000	15,000,000
Project: 002169A	Heritage Village											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	750,000	750,000	0	0	0	0	0	0	1,500,000
	0	0	0	750,000	750,000	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002169A</b>	<b>Heritage Village</b>	0	0	750,000	750,000	0	0	0	0	0	0	1,500,000
Project: 002170A	Taylor Homestead											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	500,000	500,000	0	0	0	0	0	0	1,000,000
	0	0	0	500,000	500,000	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002170A</b>	<b>Taylor Homestead</b>	0	0	500,000	500,000	0	0	0	0	0	0	1,000,000
Project: 002201A	Joe's Creek Greenway Park II											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	0	0	0	0	0	0	0	0	700,000
	0	700,000	0	0	0	0	0	0	0	0	0	700,000
<b>Total For Project: 002201A</b>	<b>Joe's Creek Greenway Park II</b>	700,000	0	0	0	0	0	0	0	0	0	700,000
Project: 002998A	High Point Community Recreation Facility											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	0	0	0	0	0	0	0	0	250,000
	50,000	200,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 002998A</b>	<b>High Point Community Recreation Facility</b>	50,000	200,000	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	0	0	0	0	0	0	0	1,000,000
	416,250	583,750	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 003000A</b>	<b>East Lake Library Building Expansion</b>	416,250	583,750	0	0	0	0	0	0	0	0	1,000,000
Project: 003010A	Ft. De Soto Park Dune Walkovers											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									

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Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
40,000	494,900	0	0	0	0	0	0	0	0	0	534,900
<b>Total For Project: 003010A</b>	<b>Ft. De Soto Park Dune Walkovers</b>										
40,000	494,900	0	0	0	0	0	0	0	0	0	534,900
<b>Total For Function: Culture and Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>									
5,151,250	9,323,650	5,629,000	11,905,000	9,795,000	8,545,000	7,545,000	7,545,000	7,545,000	9,045,000	9,045,000	91,073,900
<b>Function: Culture and Recreation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>									
Project: 000049A Fred Marquis Pinellas Trail Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	4,980,000
<b>Total For Project: 000049A</b>	<b>Fred Marquis Pinellas Trail Improvements</b>										
390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	4,980,000
Project: 001005A Pinellas Trail Overpass Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
15,000	1,235,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	4,000,000
<b>Total For Project: 001005A</b>	<b>Pinellas Trail Overpass Improvements</b>										
15,000	1,235,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	4,000,000
<b>Total For Function: Culture and Recreation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>									
405,000	1,235,000	95,000	335,000	1,630,000	880,000	880,000	880,000	880,000	880,000	880,000	8,980,000
<b>Function: Economic Environment</b>	<b>Program: 3004</b>	<b>Industry Development</b>									
Project: 002147A Roof Building 600											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
176,090	0	0	0	0	0	0	0	0	0	0	176,090
<b>Total For Project: 002147A</b>	<b>Roof Building 600</b>										
176,090	0	0	0	0	0	0	0	0	0	0	176,090
Project: 002594A STAR Center AHU Replacements-Phase I											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
325,000	0	0	0	0	0	0	0	0	0	0	325,000
<b>Total For Project: 002594A</b>	<b>STAR Center AHU Replacements-Phase I</b>										
325,000	0	0	0	0	0	0	0	0	0	0	325,000



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Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 002885A STAR Center Roof Recoat Phase 3											
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 002885A</b>	<b>STAR Center Roof Recoat Phase 3</b>										
350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project: 002887A STAR Center Phase 3 AHU Replacement											
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
450,000	0	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Project: 002887A</b>	<b>STAR Center Phase 3 AHU Replacement</b>										
450,000	0	0	0	0	0	0	0	0	0	0	450,000
Project: 003344A STAR Center Roof Reco Ferguson											
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	120,000	0	0	0	0	0	0	0	0	0	120,000
<b>Total For Project: 003344A</b>	<b>STAR Center Roof Reco Ferguson</b>										
0	120,000	0	0	0	0	0	0	0	0	0	120,000
Project: 003345A STAR Center AHU Repl #44 #77											
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
<b>Total For Project: 003345A</b>	<b>STAR Center AHU Repl #44 #77</b>										
0	350,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Function: Economic Environment</b>	<b>Program: 3004</b>	<b>Industry Development</b>									
1,301,090	470,000	0	0	0	0	0	0	0	0	0	1,771,090
<b>Function: General Government Services</b>	<b>Program: 3005</b>	<b>Judicial Facilities Projects</b>									
Project: 000886A 315 Court St. Roof Replacement (Courts & Jails Portion)											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
202,000	20,000	0	0	0	0	0	0	0	0	0	222,000
<b>Total For Project: 000886A</b>	<b>315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>										
202,000	20,000	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
<b>Total For Project: 000887A</b>	<b>315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>										
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 001069A</b>	<b>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>										
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 001109A County Justice Center Judicial Consolidation											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
2,400,000	2,600,000	25,167,000	18,300,000	13,000,000	0	0	0	0	0	0	61,467,000
<b>Total For Project: 001109A</b>	<b>County Justice Center Judicial Consolidation</b>										
2,400,000	2,600,000	25,167,000	18,300,000	13,000,000	0	0	0	0	0	0	61,467,000
Project: 001109C St. Pete Courts Consolidation											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
0	500,000	2,233,000	6,000,000	3,500,000	0	0	0	0	0	0	12,233,000
<b>Total For Project: 001109C</b>	<b>St. Pete Courts Consolidation</b>										
0	500,000	2,233,000	6,000,000	3,500,000	0	0	0	0	0	0	12,233,000
Project: 001549A CJC Window Sealing Upgrades											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
200,000	1,100,000	0	0	0	0	0	0	0	0	0	1,300,000
<b>Total For Project: 001549A</b>	<b>CJC Window Sealing Upgrades</b>										
200,000	1,100,000	0	0	0	0	0	0	0	0	0	1,300,000
Project: 003337A Replacement of lighting controls at CJC											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 003337A</b>	<b>Replacement of lighting controls at CJC</b>										
100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total For Function: General Government Services</b>	<b>Program: 3005</b>		<b>Judicial Facilities Projects</b>								
3,202,000	4,670,000	27,750,000	24,300,000	16,500,000	0	0	0	0	0	0	76,422,000
<b>Function: General Government Services Program: 3006 Other County Building Projects</b>											
Project: 000010A Government Facilities Remodel & Renovation											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
1,300,000	2,340,000	2,400,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	84,290,000
<b>Total For Project: 000010A</b>	<b>Government Facilities Remodel &amp; Renovation</b>										
1,300,000	2,340,000	2,400,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	84,290,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 000861A    315 Court St Roof Replacement											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	1,087,800	100,000	0	0	0	0	0	0	0	0	1,187,800
<b>Total For Project: 000861A    315 Court St Roof Replacement</b>	1,087,800	100,000	0	0	0	0	0	0	0	0	1,187,800
Project: 000909A    Space Plan Implementation											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	500,000	990,000	0	0	0	0	0	0	0	0	1,490,000
<b>Total For Project: 000909A    Space Plan Implementation</b>	500,000	990,000	0	0	0	0	0	0	0	0	1,490,000
Project: 001623A    501 Building Garage Renovation											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	550,000	0	0	0	0	0	0	0	0	0	550,000
<b>Total For Project: 001623A    501 Building Garage Renovation</b>	550,000	0	0	0	0	0	0	0	0	0	550,000
Project: 002153A    Fueling System Retrofits											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	2,183,000	1,081,000	689,000	0	0	0	0	0	0	0	3,953,000
<b>Total For Project: 002153A    Fueling System Retrofits</b>	2,183,000	1,081,000	689,000	0	0	0	0	0	0	0	3,953,000
Project: 002744A    Renovation of HVAC Systems at Public Works Survey Building 16											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 002744A    Renovation of HVAC Systems at Public Works Survey Building 16</b>	50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 002997A    Medical Examiners Building connection to the CEP at PSC											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	0	250,000	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 002997A    Medical Examiners Building connection to the CEP at PSC</b>	0	250,000	0	0	0	0	0	0	0	0	250,000
Project: 003437A    Audiovisual Technology Upgrade - 5th Floor BCC Meeting Room											
Fund: 3001    Capital Projects    Center: 411100    CIP-General Government	0	240,000	0	0	0	0	0	0	0	0	240,000
<b>Total For Project: 003437A    Audiovisual Technology Upgrade - 5th Floor BCC Meeting Room</b>	0	240,000	0	0	0	0	0	0	0	0	240,000
Project: 003505A    Windsor Property Acquisition											
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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	13,200,000	0	0	0	0	0	0	0	0	0	13,200,000
<b>Total For Project: 003505A Windsor Property Acquisition</b>											
0	13,200,000	0	0	0	0	0	0	0	0	0	13,200,000
<b>Total For Function: General Government Services Program: 3006 Other County Building Projects</b>											
5,670,800	18,201,000	3,089,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	105,210,800

**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

1,460,500	6,074,300	0	0	0	0	0	0	0	0	0	7,534,800
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**Total For Project: 001071A Affordable Housing Land Assembly Program**

1,460,500	6,074,300	0	0	0	0	0	0	0	0	0	7,534,800
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**Total For Function: Human Services Program: 3007 Affordable Housing Land Assembly**

1,460,500	6,074,300	0	0	0	0	0	0	0	0	0	7,534,800
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**Function: Non-Project Items Program: 1008 Reserves Program**

Project: 001247A Reserves-Fund 3001

Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items

0	28,554,710	0	0	0	0	0	0	0	0	0	28,554,710
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**Total For Project: 001247A Reserves-Fund 3001**

0	28,554,710	0	0	0	0	0	0	0	0	0	28,554,710
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**Total For Function: Non-Project Items Program: 1008 Reserves Program**

0	28,554,710	0	0	0	0	0	0	0	0	0	28,554,710
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**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

40,000	195,000	0	0	0	0	0	0	0	0	0	235,000
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## Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 002921A Land Acquisition for Stormwater Retention</b>											
40,000	195,000	0	0	0	0	0	0	0	0	0	235,000
<b>Total For Function: Physical Environment Program: 1331 Community Vitality &amp; Improvement</b>											
40,000	195,000	0	0	0	0	0	0	0	0	0	235,000
<b>Function: Physical Environment Program: 2205 Surface Water</b>											
Project: 002625A Surface Water Pipe Lining/Remove & Replace											
Fund: 1094 Surface Water Utility Fund Center: 436051 Stormwater Management											
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
<b>Total For Project: 002625A Surface Water Pipe Lining/Remove &amp; Replace</b>											
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
<b>Total For Function: Physical Environment Program: 2205 Surface Water</b>											
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
<b>Function: Physical Environment Program: 3008 Coastal Management Projects</b>											
Project: 000048A Treasure Island Nourishment 2014											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
42,200	0	0	0	0	0	0	0	0	0	0	42,200
<b>Total For Project: 000048A Treasure Island Nourishment 2014</b>											
42,200	0	0	0	0	0	0	0	0	0	0	42,200
Project: 000051A Madeira Beach Groin Repair and Replace											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0	0	0	71,000	0	0	0	0	0	0	0	71,000
<b>Total For Project: 000051A Madeira Beach Groin Repair and Replace</b>											
0	0	0	71,000	0	0	0	0	0	0	0	71,000
Project: 000060A Beach Lighting											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
<b>Total For Project: 000060A Beach Lighting</b>											
0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Project: 000061A Hurricane Pass Improvements											

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

Funds: Governmental

Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	42,000	1,040,000	0	0	0	0	0	0	1,082,000
<b>Total For Project: 000061A</b>		<b>Hurricane Pass Improvements</b>		42,000	1,040,000	0	0	0	0	0	0	1,082,000
	0	0	0	42,000	1,040,000	0	0	0	0	0	0	1,082,000
Project: 000086A	Treasure Island Sand Sharing											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	506,000	0	0	0	0	0	0	0	0	506,000
<b>Total For Project: 000086A</b>		<b>Treasure Island Sand Sharing</b>		0	0	0	0	0	0	0	0	506,000
	0	0	506,000	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
<b>Total For Project: 000129A</b>		<b>Coastal Research/Coordination</b>		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
	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									
	170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	999,000
<b>Total For Project: 000139A</b>		<b>Dune Construction &amp; Walk-overs</b>		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	999,000
	170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	999,000
Project: 000150A	Honeymoon Island Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	60,000	54,000	60,000	0	82,000	0	0	0	0	0	0	256,000
<b>Total For Project: 000150A</b>		<b>Honeymoon Island Improvements</b>		0	82,000	0	0	0	0	0	0	256,000
	60,000	54,000	60,000	0	82,000	0	0	0	0	0	0	256,000
Project: 000194A	Sand Key Nourishment 2012											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	77,000	0	0	0	0	0	0	0	0	0	0	77,000
<b>Total For Project: 000194A</b>		<b>Sand Key Nourishment 2012</b>		0	0	0	0	0	0	0	0	77,000
	77,000	0	0	0	0	0	0	0	0	0	0	77,000
Project: 000219A	Upham Beach Stabilization											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,443,500	8,047,000	37,500	47,500	47,500	0	0	0	0	0	0	10,623,000
<b>Total For Project: 000219A</b>		<b>Upham Beach Stabilization</b>		47,500	47,500	0	0	0	0	0	0	10,623,000
	2,443,500	8,047,000	37,500	47,500	47,500	0	0	0	0	0	0	10,623,000
Project: 001040A	Long Key Pass-A-Grille Beach Nourishment 2014											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	7,000	0	0	0	0	0	0	0	0	0	0	7,000

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

Funds: Governmental

Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014</b>												
	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Project: 001041A	Sand Key Nourishment 2018											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	710,000	5,734,870	32,000	32,000	0	0	0	0	0	0	0	6,508,870
<b>Total For Project: 001041A Sand Key Nourishment 2018</b>												
	710,000	5,734,870	32,000	32,000	0	0	0	0	0	0	0	6,508,870
Project: 001514A	Long Key Upham Nourishment 2018											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	20,000	3,706,000	6,000	6,000	0	0	0	0	0	0	0	3,738,000
<b>Total For Project: 001514A Long Key Upham Nourishment 2018</b>												
	20,000	3,706,000	6,000	6,000	0	0	0	0	0	0	0	3,738,000
Project: 001515A	Treasure Island Nourishment 2018											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,000	3,181,000	11,000	11,000	0	0	0	0	0	0	0	3,205,000
<b>Total For Project: 001515A Treasure Island Nourishment 2018</b>												
	2,000	3,181,000	11,000	11,000	0	0	0	0	0	0	0	3,205,000
Project: 001516A	Sand Key Nourishment 2023											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	802,000	13,010,000	782,000	32,000	32,000	0	14,658,000
<b>Total For Project: 001516A Sand Key Nourishment 2023</b>												
	0	0	0	0	0	802,000	13,010,000	782,000	32,000	32,000	0	14,658,000
Project: 002573A	Long Key Nourishment 2022											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	301,000	2,002,000	11,000	11,000	11,000	0	0	2,336,000
<b>Total For Project: 002573A Long Key Nourishment 2022</b>												
	0	0	0	0	301,000	2,002,000	11,000	11,000	11,000	0	0	2,336,000
Project: 002574A	Treasure Island Nourishment 2022											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	0	4,736,000
<b>Total For Project: 002574A Treasure Island Nourishment 2022</b>												
	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	0	4,736,000
Project: 002577A	Honeymoon Island Future Nourishments											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	0	3,940,000
<b>Total For Project: 002577A Honeymoon Island Future Nourishments</b>												
	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	0	3,940,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total	
<b>Total For Function: Physical Environment</b>	<b>3,831,700</b>	<b>21,176,870</b>	<b>Program: 3008</b> 1,257,500	<b>Coastal Management Projects</b> 2,189,500	2,251,500	7,766,000	13,512,000	1,444,000	2,114,000	407,000	375,000	56,325,070
<b>Function: Physical Environment</b>	<b>Program: 3009</b>		<b>Environmental Conservation Projects</b>									
Project: 000077A	Habitat Restoration/Enhancement											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	113,000	460,000	63,000	0	0	0	0	0	0	0	0	636,000
<b>Total For Project: 000077A</b>	<b>Habitat Restoration/Enhancement</b>											
	113,000	460,000	63,000	0	0	0	0	0	0	0	0	636,000
Project: 000080A	Mobbly Bay Habitat Restoration											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	19,000	30,000	0	0	0	0	0	0	0	0	0	49,000
<b>Total For Project: 000080A</b>	<b>Mobbly Bay Habitat Restoration</b>											
	19,000	30,000	0	0	0	0	0	0	0	0	0	49,000
Project: 000081A	Environmental Lands Fencing											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	40,000	56,000	0	0	0	0	0	0	0	0	0	96,000
<b>Total For Project: 000081A</b>	<b>Environmental Lands Fencing</b>											
	40,000	56,000	0	0	0	0	0	0	0	0	0	96,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	50,000	700,000	1,050,000	0	0	0	0	0	0	0	0	1,800,000
<b>Total For Project: 000083A</b>	<b>954 Weedon Island Preserve Salt Marsh Restor</b>											
	50,000	700,000	1,050,000	0	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									
	47,000	407,000	420,000	0	0	0	0	0	0	0	0	874,000
<b>Total For Project: 001008A</b>	<b>4 Lakes Hammock Public Use Infrastructure</b>											
	47,000	407,000	420,000	0	0	0	0	0	0	0	0	874,000
<b>Total For Function: Physical Environment</b>	<b>Program: 3009</b>	<b>Environmental Conservation Projects</b>										
	269,000	1,653,000	1,533,000	0	0	0	0	0	0	0	0	3,455,000



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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Function: Physical Environment      Program: 3010      Channel Erosion Projects</b>											
Project: 000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
44,000	0	0	0	0	0	0	0	0	0	0	44,000
<b>Total For Project: 000133A</b>	<b>Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>										
44,000	0	0	0	0	0	0	0	0	0	0	44,000
Project: 002121A	Bee Branch Phase I										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
80,000	515,000	300,000	0	0	0	0	0	0	0	0	895,000
<b>Total For Project: 002121A</b>	<b>Bee Branch Phase I</b>										
80,000	515,000	300,000	0	0	0	0	0	0	0	0	895,000
<b>Total For Function: Physical Environment</b>	<b>Program: 3010</b>		<b>Channel Erosion Projects</b>								
124,000	515,000	300,000	0	0	0	0	0	0	0	0	939,000
<b>Function: Physical Environment      Program: 3012      Flood Control Projects</b>											
Project: 000105A	Antilles & Oakhurst Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 000105A</b>	<b>Antilles &amp; Oakhurst Drainage Improvements</b>										
350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project: 000183A	Pinellas Trail - 54th Avenue Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
150,000	1,723,000	0	0	0	0	0	0	0	0	0	1,873,000
<b>Total For Project: 000183A</b>	<b>Pinellas Trail - 54th Avenue Drainage Improvements</b>										
150,000	1,723,000	0	0	0	0	0	0	0	0	0	1,873,000
Project: 000969A	Drainage Pond Compliance Program										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
49,500	299,500	299,500	100,000	0	0	0	0	0	0	0	748,500
<b>Total For Project: 000969A</b>	<b>Drainage Pond Compliance Program</b>										
49,500	299,500	299,500	100,000	0	0	0	0	0	0	0	748,500
Project: 000970A	Creek Erosion Control Program										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	7,980,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 000970A</b>	<b>Creek Erosion Control Program</b>										
0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	7,980,000
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	30,000	0	0	0	0	0	0	0	30,000
<b>Total For Project: 002119A</b>	<b>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>										
0	0	0	30,000	0	0	0	0	0	0	0	30,000
Project: 002123A	Roosevelt Channel 5 Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
60,000	390,000	2,100,000	0	0	0	0	0	0	0	0	2,550,000
<b>Total For Project: 002123A</b>	<b>Roosevelt Channel 5 Improvements</b>										
60,000	390,000	2,100,000	0	0	0	0	0	0	0	0	2,550,000
Project: 002124A	Cross Bayou Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
222,000	900,000	3,000,000	0	0	0	0	0	0	0	0	4,122,000
<b>Total For Project: 002124A</b>	<b>Cross Bayou Improvements</b>										
222,000	900,000	3,000,000	0	0	0	0	0	0	0	0	4,122,000
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								
150,000	1,011,000	0	0	0	0	0	0	0	0	0	1,161,000
<b>Total For Project: 002227A</b>	<b>N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>										
150,000	1,011,000	0	0	0	0	0	0	0	0	0	1,161,000
<b>Total For Function: Physical Environment</b>	<b>Program: 3012</b>	<b>Flood Control Projects</b>									
981,500	4,323,500	5,399,500	900,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	18,814,500
<b>Function: Physical Environment      Program: 3013      Storm Sewer Rehab Projects</b>											
Project: 000207A	Stormwater Conveyance System Improvement Program										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
2,608,500	1,500,000	600,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,308,500
<b>Total For Project: 000207A</b>	<b>Stormwater Conveyance System Improvement Program</b>										
2,608,500	1,500,000	600,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,308,500
Project: 001177A	Lakeshore Estates Roadway & Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
87,500	771,000	0	0	0	0	0	0	0	0	0	858,500

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 001177A</b>	<b>Lakeshore Estates Roadway &amp; Drainage Improvements</b>										
87,500	771,000	0	0	0	0	0	0	0	0	0	858,500
Project: 001638A	Granger Drive Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
118,000	1,200,000	0	0	0	0	0	0	0	0	0	1,318,000
<b>Total For Project: 001638A</b>	<b>Granger Drive Drainage Improvements</b>										
118,000	1,200,000	0	0	0	0	0	0	0	0	0	1,318,000
Project: 002064A	Storm Sewer Pipeline Repair/Rehabilitation and CIPP										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
839,000	1,105,000	825,000	0	0	0	0	0	0	0	0	2,769,000
<b>Total For Project: 002064A</b>	<b>Storm Sewer Pipeline Repair/Rehabilitation and CIPP</b>										
839,000	1,105,000	825,000	0	0	0	0	0	0	0	0	2,769,000
Project: 002116A	Georgia Avenue Drainage from Seaford Avenue to Disston Street										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
50,000	760,000	0	0	0	0	0	0	0	0	0	810,000
<b>Total For Project: 002116A</b>	<b>Georgia Avenue Drainage from Seaford Avenue to Disston Street</b>										
50,000	760,000	0	0	0	0	0	0	0	0	0	810,000
Project: 002308A	Highland Avenue Pipe Replacement from Jeffords Street to Pine Street										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
40,000	1,000,000	0	0	0	0	0	0	0	0	0	1,040,000
<b>Total For Project: 002308A</b>	<b>Highland Avenue Pipe Replacement from Jeffords Street to Pine Street</b>										
40,000	1,000,000	0	0	0	0	0	0	0	0	0	1,040,000
Project: 002508A	22nd Avenue S Drainage Improvements from 51st Street to 55th Street										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
57,000	1,200,000	0	0	0	0	0	0	0	0	0	1,257,000
<b>Total For Project: 002508A</b>	<b>22nd Avenue S Drainage Improvements from 51st Street to 55th Street</b>										
57,000	1,200,000	0	0	0	0	0	0	0	0	0	1,257,000
<b>Total For Function: Physical Environment</b>	<b>Program: 3013</b>	<b>Storm Sewer Rehab Projects</b>									
3,800,000	7,536,000	1,425,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	52,361,000
<b>Function: Physical Environment</b>	<b>Program: 3014</b>	<b>Surface Water Quality Projects</b>									
Project: 000156A	Lake Seminole Alum Injection										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
740,000	3,000	0	0	0	0	0	0	0	0	0	743,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 000156A Lake Seminole Alum Injection</b>											
740,000	3,000	0	0	0	0	0	0	0	0	0	743,000
Project: 000157A Lake Seminole Sediment Removal											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment									
90,000	6,020,000	4,972,400	3,600,000	2,000,000	0	0	0	0	0	0	16,682,400
<b>Total For Project: 000157A Lake Seminole Sediment Removal</b>											
90,000	6,020,000	4,972,400	3,600,000	2,000,000	0	0	0	0	0	0	16,682,400
Project: 000296A Regional Stormwater Quality											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment									
115,000	2,741,000	185,300	0	0	0	0	0	0	0	0	3,041,300
<b>Total For Project: 000296A Regional Stormwater Quality</b>											
115,000	2,741,000	185,300	0	0	0	0	0	0	0	0	3,041,300
<b>Total For Function: Physical Environment Program: 3014 Surface Water Quality Projects</b>											
945,000	8,764,000	5,157,700	3,600,000	2,000,000	0	0	0	0	0	0	20,466,700
<b>Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects</b>											
Project: 000075A Pinewood Cultural Park Preservation Site											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment									
60,000	180,000	0	0	0	0	0	0	0	0	0	240,000
<b>Total For Project: 000075A Pinewood Cultural Park Preservation Site</b>											
60,000	180,000	0	0	0	0	0	0	0	0	0	240,000
<b>Total For Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects</b>											
60,000	180,000	0	0	0	0	0	0	0	0	0	240,000
<b>Function: Public Safety Program: 3017 Detention/Correction Projects</b>											
Project: 000895A Jail Campus Infrastructure Upgrade											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
61,000,000	27,500,000	0	0	0	0	0	0	0	0	0	88,500,000
<b>Total For Project: 000895A Jail Campus Infrastructure Upgrade</b>											
61,000,000	27,500,000	0	0	0	0	0	0	0	0	0	88,500,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 001106A Jail Complex Entry Checkpoint Relocation											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
0	0	400,000	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 001106A</b>	<b>Jail Complex Entry Checkpoint Relocation</b>										
0	0	400,000	0	0	0	0	0	0	0	0	400,000
Project: 002590A Detention Perimeter Gates Replacement											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
0	0	800,000	700,000	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002590A</b>	<b>Detention Perimeter Gates Replacement</b>										
0	0	800,000	700,000	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									
1,330,000	0	0	0	0	0	0	0	0	0	0	1,330,000
<b>Total For Project: 002591A</b>	<b>Detention-Installation Recreation Yards</b>										
1,330,000	0	0	0	0	0	0	0	0	0	0	1,330,000
Project: 002880A Courts and Jail Projects											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
0	0	0	7,300,000	0	0	0	0	0	0	0	7,300,000
<b>Total For Project: 002880A</b>	<b>Courts and Jail Projects</b>										
0	0	0	7,300,000	0	0	0	0	0	0	0	7,300,000
Project: 003333A Hot water tank replacement at the Jail											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
500,000	300,000	0	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 003333A</b>	<b>Hot water tank replacement at the Jail</b>										
500,000	300,000	0	0	0	0	0	0	0	0	0	800,000
Project: 003335A Jail Central Waterproofing											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 003335A</b>	<b>Jail Central Waterproofing</b>										
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 003336A Jail F Wing Shower Renovation											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									
200,000	200,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 003336A</b>	<b>Jail F Wing Shower Renovation</b>										
200,000	200,000	0	0	0	0	0	0	0	0	0	400,000
Project: 003509A Jail Perimeter Road Modification into ditch behind F-Wing											
Fund: 3001 Capital Projects	Center: 412100	CIP-Public Safety									

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	60,000	600,000	0	0	0	0	0	0	0	0	660,000
<b>Total For Project: 003509A</b>	<b>Jail Perimeter Road Modification into ditch behind F-Wing</b>										
0	60,000	600,000	0	0	0	0	0	0	0	0	660,000
<b>Total For Function: Public Safety</b>	<b>Program: 3017</b>	<b>Detention/Correction Projects</b>									
63,530,000	28,060,000	1,800,000	8,000,000	0	0	0	0	0	0	0	101,390,000
<b>Function: Public Safety</b>	<b>Program: 3018 Emergency &amp; Disaster Projects</b>										
Project: 000855A EMERGENCY SHELTER Buildings Program											
Fund: 3001 Capital Projects	Center: 412100 CIP-Public Safety										
1,347,650	185,000	0	0	0	0	0	0	0	0	0	1,532,650
<b>Total For Project: 000855A</b>	<b>EMERGENCY SHELTER Buildings Program</b>										
1,347,650	185,000	0	0	0	0	0	0	0	0	0	1,532,650
<b>Total For Function: Public Safety</b>	<b>Program: 3018</b>	<b>Emergency &amp; Disaster Projects</b>									
1,347,650	185,000	0	0	0	0	0	0	0	0	0	1,532,650
<b>Function: Public Safety</b>	<b>Program: 3019 Other Public Safety Projects</b>										
Project: 001816A Radio Tower Replacement											
Fund: 3001 Capital Projects	Center: 412100 CIP-Public Safety										
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
<b>Total For Project: 001816A</b>	<b>Radio Tower Replacement</b>										
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001 Capital Projects	Center: 412100 CIP-Public Safety										
0	0	20,200,000	0	0	0	0	0	0	0	0	20,200,000
<b>Total For Project: 002596A</b>	<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
0	0	20,200,000	0	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										
5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000
<b>Total For Project: 002995A</b>	<b>Sheriff's Office New Vehicles</b>										
5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
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	300,000
<b>Total For Project: 002996A Redington Beach Rescue Station</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
<b>Total For Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Total For Function: Public Safety Program: 3019 Other Public Safety Projects</b>	<b>9,500,000</b>	<b>650,000</b>	<b>20,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700,000</b>
<b>Function: Transportation Program: 1331 Community Vitality &amp; Improvement</b>											
Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N											
Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant	18,300	85,000	0	0	0	0	0	0	0	0	103,300
<b>Total For Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N</b>	<b>18,300</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,300</b>
<b>Total For Function: Transportation Program: 1331 Community Vitality &amp; Improvement</b>	<b>18,300</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,300</b>
<b>Function: Transportation Program: 3020 Arterial Roads Projects</b>											
Project: 000087A 22nd Ave S - 58th St S to 34th St S											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	250,000	600,000	0	0	0	0	0	0	0	0	850,000
<b>Total For Project: 000087A 22nd Ave S - 58th St S to 34th St S</b>	<b>250,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
Project: 000097A 62nd Avenue N from 34th Street N to 49th Street N											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	450,000	0	0	200,000	4,350,000	4,000,000	0	0	0	9,000,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 000097A</b>	<b>62nd Avenue N from 34th Street N to 49th Street N</b>										
0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	0	9,000,000
Project: 000147A	Haines Rd from 51st Avenue to 60th Avenue										
Fund: 3001	Capital Projects	Center: 414100		CIP-Transportation							
2,650,000	1,441,000	0	0	0	0	0	0	0	0	0	4,091,000
<b>Total For Project: 000147A</b>	<b>Haines Rd from 51st Avenue to 60th Avenue</b>										
2,650,000	1,441,000	0	0	0	0	0	0	0	0	0	4,091,000
Project: 000206A	Starkey Road from Ulmerton Road to East Bay Drive										
Fund: 3001	Capital Projects	Center: 414100		CIP-Transportation							
50,000	50,000	0	500,000	4,840,000	4,840,000	0	0	0	0	0	10,280,000
<b>Total For Project: 000206A</b>	<b>Starkey Road from Ulmerton Road to East Bay Drive</b>										
50,000	50,000	0	500,000	4,840,000	4,840,000	0	0	0	0	0	10,280,000
Project: 000297A	Gateway Expressway										
Fund: 3001	Capital Projects	Center: 414100		CIP-Transportation							
24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	0	55,750,000
<b>Total For Project: 000297A</b>	<b>Gateway Expressway</b>										
24,000,000	12,000,000	12,000,000	7,750,000	0	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	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,750,000
<b>Total For Project: 000965A</b>	<b>Arterial Road Improvement Program</b>										
0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,750,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements										
Fund: 3001	Capital Projects	Center: 414100		CIP-Transportation							
330,000	80,000	0	0	0	0	0	0	0	0	0	410,000
<b>Total For Project: 001038A</b>	<b>Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements</b>										
330,000	80,000	0	0	0	0	0	0	0	0	0	410,000
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	1,100,000	0	0	0	0	0	0	0	0	0	6,560,000
<b>Total For Project: 001039A</b>	<b>Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms</b>										
5,460,000	1,100,000	0	0	0	0	0	0	0	0	0	6,560,000
Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II										
Fund: 3001	Capital Projects	Center: 414100		CIP-Transportation							
300,000	6,050,000	5,050,000	0	0	0	0	0	0	0	0	11,400,000
<b>Total For Project: 002110A</b>	<b>Forest Lakes Blvd Pavement Rehabilitation - Phase II</b>										



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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
300,000	6,050,000	5,050,000	0	0	0	0	0	0	0	0	11,400,000
<b>Total For Function: Transportation</b>	<b>Program: 3020</b>	<b>Arterial Roads Projects</b>									
33,040,000	21,771,000	17,050,000	9,000,000	5,840,000	6,040,000	5,350,000	5,000,000	1,000,000	1,000,000	1,000,000	106,091,000

**Function: Transportation      Program: 3021      Intersection Improvements Projects**

Project: 000152A	Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
800,000	850,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	7,350,000
<b>Total For Project: 000152A</b>	<b>Intersection Improvements</b>										
800,000	850,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	7,350,000
Project: 000195A	Traffic Safety Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
250,000	250,000	250,000	62,500	0	0	0	0	0	0	0	812,500
<b>Total For Project: 000195A</b>	<b>Traffic Safety Improvements</b>										
250,000	250,000	250,000	62,500	0	0	0	0	0	0	0	812,500
Project: 001018A	Betty Lane at Sunset Point Road - Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
100,000	1,130,000	1,720,000	0	0	0	0	0	0	0	0	2,950,000
<b>Total For Project: 001018A</b>	<b>Betty Lane at Sunset Point Road - Intersection Improvements</b>										
100,000	1,130,000	1,720,000	0	0	0	0	0	0	0	0	2,950,000
Project: 001020A	N.E. Coachman Road at Old Coachman Road Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
69,000	1,320,000	555,800	0	0	0	0	0	0	0	0	1,944,800
<b>Total For Project: 001020A</b>	<b>N.E. Coachman Road at Old Coachman Road Intersection Improvements</b>										
69,000	1,320,000	555,800	0	0	0	0	0	0	0	0	1,944,800
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000
<b>Total For Project: 001021A</b>	<b>Belcher Road at Belleair Road Intersection Improvements</b>										
1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000
Project: 001022A	102nd Avenue N at Antilles Drive Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
35,000	560,000	0	0	0	0	0	0	0	0	0	595,000
<b>Total For Project: 001022A</b>	<b>102nd Avenue N at Antilles Drive Intersection Improvements</b>										

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
35,000	560,000	0	0	0	0	0	0	0	0	0	595,000
Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
363,000	1,320,000	1,320,000	0	0	0	0	0	0	0	0	3,003,000
<b>Total For Project: 001023A</b>	<b>131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>										
363,000	1,320,000	1,320,000	0	0	0	0	0	0	0	0	3,003,000
Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
160,000	500,000	440,000	0	0	0	0	0	0	0	0	1,100,000
<b>Total For Project: 002540A</b>	<b>Belcher Road at Gulf to Bay Boulevard PD&amp;E Study Re-Evaluation</b>										
160,000	500,000	440,000	0	0	0	0	0	0	0	0	1,100,000
<b>Total For Function: Transportation</b>	<b>Program: 3021</b>	<b>Intersection Improvements Projects</b>									
2,877,000	5,930,000	4,285,800	962,500	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	18,855,300
<b>Function: Transportation</b>	<b>Program: 3022</b>	<b>Local Streets/Collector Projects</b>									
Project: 000966A Countywide Road Improvement Program											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
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	1,000,000	8,150,000
<b>Total For Project: 000966A</b>	<b>Countywide Road Improvement Program</b>										
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	1,000,000	8,150,000
Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
289,300	2,036,300	2,300,000	1,100,000	0	0	0	0	0	0	0	5,725,600
<b>Total For Project: 002106A</b>	<b>Haines Road - 60th Avenue to US 19 roadway and drainage improvements</b>										
289,300	2,036,300	2,300,000	1,100,000	0	0	0	0	0	0	0	5,725,600
Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
150,000	1,800,000	1,020,000	0	0	0	0	0	0	0	0	2,970,000
<b>Total For Project: 002109A</b>	<b>Whitney Road and Wolford Road intersection and Roadway Improvements</b>										
150,000	1,800,000	1,020,000	0	0	0	0	0	0	0	0	2,970,000
Project: 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
50,000	950,000	750,000	250,000	0	0	0	0	0	0	0	2,000,000
<b>Total For Project: 002925A</b>	<b>126th Avenue N Improvements from 34th Street N to US Hwy 19</b>										

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
50,000	950,000	750,000	250,000	0	0	0	0	0	0	0	2,000,000
<b>Total For Function: Transportation</b>	<b>Program: 3022</b>	<b>Local Streets/Collector Projects</b>									
539,300	4,836,300	4,120,000	2,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	18,845,600

**Function: Transportation      Program: 3023      Pinellas Trail Projects**

Project: 000186A	Pinellas/Duke Energy Trail Phase I										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
1,447,300	0	0	0	0	0	0	0	0	0	0	1,447,300
<b>Total For Project: 000186A</b>	<b>Pinellas/Duke Energy Trail Phase I</b>										
1,447,300	0	0	0	0	0	0	0	0	0	0	1,447,300
Project: 000186B	Pinellas/Duke Energy Trail Extension Phase II										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
1,447,300	1,447,300	0	0	0	0	0	0	0	0	0	2,894,600
<b>Total For Project: 000186B</b>	<b>Pinellas/Duke Energy Trail Extension Phase II</b>										
1,447,300	1,447,300	0	0	0	0	0	0	0	0	0	2,894,600
Project: 000967A	Pinellas Trail Extension Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
500,000	5,077,100	2,500,000	700,000	0	0	0	0	0	0	0	8,777,100
<b>Total For Project: 000967A</b>	<b>Pinellas Trail Extension Program</b>										
500,000	5,077,100	2,500,000	700,000	0	0	0	0	0	0	0	8,777,100
<b>Total For Function: Transportation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>									
3,394,600	6,524,400	2,500,000	700,000	0	0	0	0	0	0	0	13,119,000

**Function: Transportation      Program: 3024      Road & Street Support Projects**

Project: 000130A	Contingency Roadway & Right-of-Way Requirements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 000130A</b>	<b>Contingency Roadway &amp; Right-of-Way Requirements</b>										
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000146A	Gulf Blvd Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
4,588,230	15,340,230	0	0	0	0	0	0	0	0	0	19,928,460
<b>Total For Project: 000146A Gulf Blvd Improvements</b>											
4,588,230	15,340,230	0	0	0	0	0	0	0	0	0	19,928,460
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
4,300,000	0	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>											
4,300,000	0	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Function: Transportation Program: 3024 Road &amp; Street Support Projects</b>											
9,388,230	15,340,230	0	0	0	0	0	0	0	0	0	24,728,460

**Function: Transportation Program: 3026 Sidewalks Projects**

Project: 000144A General Sidewalk and ADA Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
2,255,000	3,445,300	2,376,700	1,005,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	0	17,122,000
<b>Total For Project: 000144A General Sidewalk and ADA Program</b>												
2,255,000	3,445,300	2,376,700	1,005,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	0	17,122,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
230,000	0	0	0	0	0	0	0	0	0	0	0	230,000
<b>Total For Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road</b>												
230,000	0	0	0	0	0	0	0	0	0	0	0	230,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
1,620,000	0	0	0	0	0	0	0	0	0	0	0	1,620,000
<b>Total For Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>												
1,620,000	0	0	0	0	0	0	0	0	0	0	0	1,620,000
Project: 001512A Park Blvd SRTS Sidewalk Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
250,000	150,000	750,000	750,000	0	0	0	0	0	0	0	0	1,900,000
<b>Total For Project: 001512A Park Blvd SRTS Sidewalk Improvements</b>												
250,000	150,000	750,000	750,000	0	0	0	0	0	0	0	0	1,900,000
Project: 002102A Haines Bayshore Sidewalk Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
150,000	510,000	500,000	0	0	0	0	0	0	0	0	1,160,000
<b>Total For Project: 002102A</b>	<b>Haines Bayshore Sidewalk Improvements</b>										
150,000	510,000	500,000	0	0	0	0	0	0	0	0	1,160,000
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								
150,000	550,000	2,450,000	0	0	0	0	0	0	0	0	3,150,000
<b>Total For Project: 002232A</b>	<b>Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>										
150,000	550,000	2,450,000	0	0	0	0	0	0	0	0	3,150,000
Project: 002686A	Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
200,000	634,300	1,005,000	0	0	0	0	0	0	0	0	1,839,300
<b>Total For Project: 002686A</b>	<b>Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564</b>										
200,000	634,300	1,005,000	0	0	0	0	0	0	0	0	1,839,300
Project: 003001A	Lealman Area Projects										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	0	4,500,000
<b>Total For Project: 003001A</b>	<b>Lealman Area Projects</b>										
650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	0	4,500,000
Project: 003306A	Sidewalk on 62nd Avenue North from 55th Street North to 62nd Street North										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
18,500	84,850	435,300	113,800	0	0	0	0	0	0	0	652,450
<b>Total For Project: 003306A</b>	<b>Sidewalk on 62nd Avenue North from 55th Street North to 62nd Street North</b>										
18,500	84,850	435,300	113,800	0	0	0	0	0	0	0	652,450
<b>Total For Function: Transportation</b>	<b>Program: 3026</b>	<b>Sidewalks Projects</b>									
5,523,500	7,224,450	9,517,000	1,868,800	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	0	32,173,750
<b>Function: Transportation</b>	<b>Program: 3029</b>	<b>Friendship Trail Program</b>									
Project: 000984A	Friendship Trail Bridge Demolition										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
515,000	0	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Project: 000984A</b>	<b>Friendship Trail Bridge Demolition</b>										
515,000	0	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Function: Transportation</b>	<b>Program: 3029</b>	<b>Friendship Trail Program</b>									
515,000	0	0	0	0	0	0	0	0	0	0	515,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Function: Transportation      Program: 3031      Bridges-Repair &amp; Improvement</b>											
Project: 000125A    Bridge Rehabilitation Program											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	200,000	350,000	500,000	0	0	0	0	0	0	0	1,050,000
<b>Total For Project: 000125A    Bridge Rehabilitation Program</b>	200,000	350,000	500,000	0	0	0	0	0	0	0	1,050,000
Project: 000423A    Dunedin Causeway Bridge Project Development & Environment (PD&E) Study											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	300,000	100,000	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 000423A    Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>	300,000	100,000	0	0	0	0	0	0	0	0	400,000
Project: 000700A    Westwinds Drive Bridge Replacement over Westwind Canal											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	10,000	0	0	20,000	840,000	520,000	0	0	0	0	1,390,000
<b>Total For Project: 000700A    Westwinds Drive Bridge Replacement over Westwind Canal</b>	10,000	0	0	20,000	840,000	520,000	0	0	0	0	1,390,000
Project: 000702A    Crosswinds Drive Bridge Replacement over Crosswinds Canal											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	15,000	0	0	25,000	530,000	940,000	0	0	0	0	1,510,000
<b>Total For Project: 000702A    Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>	15,000	0	0	25,000	530,000	940,000	0	0	0	0	1,510,000
Project: 001033A    Bayside Bridge Rehabilitation											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	302,000	0	0	0	0	0	0	0	0	0	302,000
<b>Total For Project: 001033A    Bayside Bridge Rehabilitation</b>	302,000	0	0	0	0	0	0	0	0	0	302,000
Project: 001034A    Old Coachman Road over Alligator Creek Bridge Replacement											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	100,000	150,000	1,240,000	1,035,000	0	0	0	0	0	0	2,525,000
<b>Total For Project: 001034A    Old Coachman Road over Alligator Creek Bridge Replacement</b>	100,000	150,000	1,240,000	1,035,000	0	0	0	0	0	0	2,525,000
Project: 001035A    Oakwood Drive over Stephanie's Channel Bridge Replacement											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation											

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	0	0	1,040,000	210,000	0	0	0	0	0	0	1,250,000
<b>Total For Project: 001035A</b>	<b>Oakwood Drive over Stephanie's Channel Bridge Replacement</b>										
0	0	0	1,040,000	210,000	0	0	0	0	0	0	1,250,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
101,000	50,000	150,000	400,000	0	0	0	0	0	0	0	701,000
<b>Total For Project: 001036A</b>	<b>San Martin Blvd. over Riviera Bay Bridge Replacement</b>										
101,000	50,000	150,000	400,000	0	0	0	0	0	0	0	701,000
Project: 001037A	Beckett Bridge Replacement										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
1,500,000	800,000	0	10,000	4,510,000	13,310,000	0	0	0	0	0	20,130,000
<b>Total For Project: 001037A</b>	<b>Beckett Bridge Replacement</b>										
1,500,000	800,000	0	10,000	4,510,000	13,310,000	0	0	0	0	0	20,130,000
<b>Total For Function: Transportation</b>	<b>Program: 3031 Bridges-Repair &amp; Improvement</b>										
2,528,000	1,450,000	1,890,000	2,530,000	6,090,000	14,770,000	0	0	0	0	0	29,258,000
<b>Function: Transportation</b>	<b>Program: 3032</b>		<b>Road Resurfacing &amp; Rehabilitation</b>								
Project: 000192A	Road Resurfacing & Rehabilitation Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	128,125,000
<b>Total For Project: 000192A</b>	<b>Road Resurfacing &amp; Rehabilitation Program</b>										
8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	128,125,000
<b>Total For Function: Transportation</b>	<b>Program: 3032</b>		<b>Road Resurfacing &amp; Rehabilitation</b>								
8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	128,125,000
<b>Function: Transportation</b>	<b>Program: 3033</b>		<b>Advanced Traffic Management System</b>								
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
<b>Total For Project: 000106A</b>	<b>ATMS/ITS Countywide System Program</b>										
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

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	1,800,000	1,116,900	0	0	0	0	0	0	0	0	2,916,900
<b>Total For Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>	1,800,000	1,116,900	0	0	0	0	0	0	0	0	2,916,900
Project: 000197A NORTH COUNTY ATMS											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	75,000	950,000	0	0	0	0	0	0	0	0	1,025,000
<b>Total For Project: 000197A NORTH COUNTY ATMS</b>	75,000	950,000	0	0	0	0	0	0	0	0	1,025,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
<b>Total For Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19</b>	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	830,000	0	0	0	0	0	0	0	0	0	830,000
<b>Total For Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>	830,000	0	0	0	0	0	0	0	0	0	830,000
Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	40,000	0	0	0	0	0	0	0	0	0	40,000
<b>Total For Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave</b>	40,000	0	0	0	0	0	0	0	0	0	40,000
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	405,000	2,054,600	0	0	0	0	0	0	0	0	2,459,600
<b>Total For Project: 001030A ATMS South Belcher Road - Druid to Park Blvd</b>	405,000	2,054,600	0	0	0	0	0	0	0	0	2,459,600
Project: 001031A ATMS Gulf Boulevard											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	180,000	2,054,600	2,000,000	0	0	0	0	0	0	0	4,234,600
<b>Total For Project: 001031A ATMS Gulf Boulevard</b>	180,000	2,054,600	2,000,000	0	0	0	0	0	0	0	4,234,600
Project: 001032A ATMS/ITS Regional Improvements											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											



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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
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
<b>Total For Project: 001032A</b>	<b>ATMS/ITS Regional Improvements</b>										
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								
20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Total For Project: 001473A</b>	<b>ATMS US 19 North County - Beckett Way to Pasco County Line</b>										
20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 002156A	ATMS CR 1 from SR 60 to Alderman Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
410,000	2,400,000	1,000,000	0	0	0	0	0	0	0	0	3,810,000
<b>Total For Project: 002156A</b>	<b>ATMS CR 1 from SR 60 to Alderman Road</b>										
410,000	2,400,000	1,000,000	0	0	0	0	0	0	0	0	3,810,000
Project: 002597A	ATMS Alt US 19 North - SR60 to Pasco County Line										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
300,000	357,360	2,885,000	0	0	0	0	0	0	0	0	3,542,360
<b>Total For Project: 002597A</b>	<b>ATMS Alt US 19 North - SR60 to Pasco County Line</b>										
300,000	357,360	2,885,000	0	0	0	0	0	0	0	0	3,542,360
Project: 002598A	ATMS Alt US 19 South - SR60 to 34th St N										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
250,000	264,350	2,250,000	0	0	0	0	0	0	0	0	2,764,350
<b>Total For Project: 002598A</b>	<b>ATMS Alt US 19 South - SR60 to 34th St N</b>										
250,000	264,350	2,250,000	0	0	0	0	0	0	0	0	2,764,350
Project: 002599A	ATMS St Pete Downtown										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
0	200,000	200,000	1,000,000	2,600,000	0	0	0	0	0	0	4,000,000
<b>Total For Project: 002599A</b>	<b>ATMS St Pete Downtown</b>										
0	200,000	200,000	1,000,000	2,600,000	0	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	100,000	167,000	800,000	2,296,600	0	0	0	0	0	0	3,363,600
<b>Total For Project: 002600A</b>	<b>ATMS 49th St - SR60 to 46th Ave N</b>										
0	100,000	167,000	800,000	2,296,600	0	0	0	0	0	0	3,363,600
Project: 002601A	ATMS Phase 3 Expansion										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
100,000	300,000	0	0	0	0	0	0	0	0	0	400,000

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 002601A</b>	<b>ATMS Phase 3 Expansion</b>										
100,000	300,000	0	0	0	0	0	0	0	0	0	400,000
Project: 003145A	ATMS SR 693										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
246,000	1,040,000	0	0	0	0	0	0	0	0	0	1,286,000
<b>Total For Project: 003145A</b>	<b>ATMS SR 693</b>										
246,000	1,040,000	0	0	0	0	0	0	0	0	0	1,286,000
<b>Total For Function: Transportation</b>	<b>Program: 3033</b>		<b>Advanced Traffic Management System</b>								
7,506,000	11,837,810	9,502,000	2,300,000	5,546,600	750,000	1,000,000	750,000	1,000,000	750,000	1,000,000	41,942,410

**Function: Transportation      Program: 3034      Railroad Crossing Projects**

Project: 000189A	Railroad Crossing Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
850,000	350,000	450,000	450,000	0	0	0	0	0	0	0	2,100,000
<b>Total For Project: 000189A</b>	<b>Railroad Crossing Improvements</b>										
850,000	350,000	450,000	450,000	0	0	0	0	0	0	0	2,100,000
<b>Total For Function: Transportation</b>	<b>Program: 3034</b>		<b>Railroad Crossing Projects</b>								
850,000	350,000	450,000	450,000	0	0	0	0	0	0	0	2,100,000

**Function: Transportation      Program: 3035      Roadway Underdrain Projects**

Project: 000216A	Underdrain Annual Contracts										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
800,000	571,000	171,000	0	0	0	0	0	0	0	0	1,542,000
<b>Total For Project: 000216A</b>	<b>Underdrain Annual Contracts</b>										
800,000	571,000	171,000	0	0	0	0	0	0	0	0	1,542,000
<b>Total For Function: Transportation</b>	<b>Program: 3035</b>		<b>Roadway Underdrain Projects</b>								
800,000	571,000	171,000	0	0	0	0	0	0	0	0	1,542,000

**Function: Transportation      Program: 3036      MSTU Paving Projects**

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

Funds: Governmental

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
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
<b>Total For Project: 001817A Municipal Services Taxing Unit - Paving</b>											
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>Total For Function: Transportation Program: 3036 MSTU Paving Projects</b>											
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
 <b>Report Total:</b>											
180,424,420	231,002,220	134,471,500	100,965,800	85,973,100	74,621,000	64,157,000	51,489,000	47,209,000	46,752,000	45,630,000	1,062,695,040

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Function: Non-Project Items      Program: 1008      Reserves Program</b>											
Project: 001251A    Solid Waste 4023 Reserves											
Fund: 4023    Solid Waste Renew&Replace    Center: 432310    SW Site & Waste Reduction CIP	0	44,018,140	0	0	0	0	0	0	0	0	44,018,140
<b>Total For Project: 001251A    Solid Waste 4023 Reserves</b>	0	44,018,140	0	0	0	0	0	0	0	0	44,018,140
Project: 001252A    Sewer 4052 Reserves											
Fund: 4052    Sewer Renewal&Replacement    Center: 431470    CIP Planning & Design	0	28,511,260	0	0	0	0	0	0	0	0	28,511,260
<b>Total For Project: 001252A    Sewer 4052 Reserves</b>	0	28,511,260	0	0	0	0	0	0	0	0	28,511,260
Project: 001253A    Water ImpFee 4036 Reserves											
Fund: 4036    Water Impact Fees Fund    Center: 431450    Impact Fees	0	16,210	0	0	0	0	0	0	0	0	16,210
<b>Total For Project: 001253A    Water ImpFee 4036 Reserves</b>	0	16,210	0	0	0	0	0	0	0	0	16,210
Project: 001254A    Water 4034 Reserves											
Fund: 4034    Water Renewal&Replacement    Center: 431470    CIP Planning & Design	0	53,084,730	0	0	0	0	0	0	0	0	53,084,730
<b>Total For Project: 001254A    Water 4034 Reserves</b>	0	53,084,730	0	0	0	0	0	0	0	0	53,084,730
<b>Total For Function: Non-Project Items      Program: 1008 Reserves Program</b>	0	125,630,340	0	0	0	0	0	0	0	0	125,630,340
 <b>Function: Physical Environment      Program: 2223      Recycling &amp; Education Programs</b>											
Project: 000759A    NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY											
Fund: 4023    Solid Waste Renew&Replace    Center: 432310    SW Site & Waste Reduction CIP	200,000	1,650,000	0	0	0	0	0	0	0	0	1,850,000
<b>Total For Project: 000759A    NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>	200,000	1,650,000	0	0	0	0	0	0	0	0	1,850,000
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	900,000	0	0	0	0	0	0	0	0	0	900,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 002582A</b>	<b>Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>										
900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 002585A	Recycling Center Expansion Projects										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
160,000	130,000	0	130,000	0	0	0	0	0	0	0	420,000
<b>Total For Project: 002585A</b>	<b>Recycling Center Expansion Projects</b>										
160,000	130,000	0	130,000	0	0	0	0	0	0	0	420,000
Project: 002586A	Visitor Information Kiosks and Claw Monument										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
60,000	40,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 002586A</b>	<b>Visitor Information Kiosks and Claw Monument</b>										
60,000	40,000	0	0	0	0	0	0	0	0	0	100,000
Project: 003352A	HEC3 Satellite Site- South										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
0	200,000	2,500,000	0	0	0	0	0	0	0	0	2,700,000
<b>Total For Project: 003352A</b>	<b>HEC3 Satellite Site- South</b>										
0	200,000	2,500,000	0	0	0	0	0	0	0	0	2,700,000
Project: 003353A	Solid Waste Vehicle Charging Stations										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
20,000	20,000	0	0	0	0	0	0	0	0	0	40,000
<b>Total For Project: 003353A</b>	<b>Solid Waste Vehicle Charging Stations</b>										
20,000	20,000	0	0	0	0	0	0	0	0	0	40,000
Project: 003354A	Material Recovery Facility										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
0	0	4,000,000	20,000,000	20,000,000	0	0	0	0	0	0	44,000,000
<b>Total For Project: 003354A</b>	<b>Material Recovery Facility</b>										
0	0	4,000,000	20,000,000	20,000,000	0	0	0	0	0	0	44,000,000
Project: 003355A	HEC3 Ventilation Fans										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
10,000	50,000	0	0	0	0	0	0	0	0	0	60,000
<b>Total For Project: 003355A</b>	<b>HEC3 Ventilation Fans</b>										
10,000	50,000	0	0	0	0	0	0	0	0	0	60,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2223</b>		<b>Recycling &amp; Education Programs</b>								
1,350,000	2,090,000	6,500,000	20,130,000	20,000,000	0	0	0	0	0	0	50,070,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Function: Physical Environment</b>											
<b>Program: 2224</b>											
<b>Site Operational Programs</b>											
Project: 000731A PAVEMENT REPLACEMENT PROGRAM											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	400,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
<b>Total For Project: 000731A PAVEMENT REPLACEMENT PROGRAM</b>	400,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
Project: 000748A SIDE SLOPE CLOSURES											
Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP	9,800,000	0	0	0	4,000,000	4,000,000	0	0	0	0	17,800,000
<b>Total For Project: 000748A SIDE SLOPE CLOSURES</b>	9,800,000	0	0	0	4,000,000	4,000,000	0	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	750,000	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	10,750,000
<b>Total For Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>	750,000	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	10,750,000
Project: 000842A REPLACE SCALES											
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	0	0	0	2,000,000	0	0	0	0	0	8,590,000
<b>Total For Project: 000842A REPLACE SCALES</b>	0	0	0	0	2,000,000	0	0	0	0	0	8,590,000
Project: 000850A TURBINE GENERATOR ROTOR											
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	4,804,000	0	0	0	0	0	0	0	0	0	4,804,000
<b>Total For Project: 000850A TURBINE GENERATOR ROTOR</b>	4,804,000	0	0	0	0	0	0	0	0	0	4,804,000
Project: 000853A Air Pollution Controls TRP											
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	12,155,000	11,726,000	46,000	0	0	0	0	0	0	0	23,927,000
<b>Total For Project: 000853A Air Pollution Controls TRP</b>	12,155,000	11,726,000	46,000	0	0	0	0	0	0	0	23,927,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK											
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
<b>Total For Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)											
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	400,400
<b>Total For Project: 001057A</b>	<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	400,400
Project: 001059A Electrical Systems TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
2,166,000	1,679,000	1,365,000	0	0	0	0	0	0	0	0	5,210,000
<b>Total For Project: 001059A</b>	<b>Electrical Systems TRP</b>										
2,166,000	1,679,000	1,365,000	0	0	0	0	0	0	0	0	5,210,000
Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
6,174,000	2,840,000	0	0	0	0	0	0	0	0	0	9,014,000
<b>Total For Project: 001060A</b>	<b>Ash Collection, Transfer, and Treatment Systems TRP</b>										
6,174,000	2,840,000	0	0	0	0	0	0	0	0	0	9,014,000
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill											
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 001112A</b>	<b>Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>										
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001592A Refuse Receiving and Storage Areas TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
8,985,000	0	0	0	0	0	0	0	0	0	0	8,985,000
<b>Total For Project: 001592A</b>	<b>Refuse Receiving and Storage Areas TRP</b>										
8,985,000	0	0	0	0	0	0	0	0	0	0	8,985,000
Project: 001593A Mechanical Systems TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
2,997,000	3,614,000	0	0	0	0	0	0	0	0	0	6,611,000
<b>Total For Project: 001593A</b>	<b>Mechanical Systems TRP</b>										
2,997,000	3,614,000	0	0	0	0	0	0	0	0	0	6,611,000
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign											
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
250,000	750,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 001602A</b>	<b>Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>										
250,000	750,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
31,199,000	29,283,000	23,716,000	6,545,000	2,504,000	0	0	0	0	0	0	93,247,000
<b>Total For Project: 002135A</b>	<b>Stoker, Grates, Boilers and Combustion Control TRP</b>										
31,199,000	29,283,000	23,716,000	6,545,000	2,504,000	0	0	0	0	0	0	93,247,000
Project: 002136A	Turbine Generator TRP										
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP								
747,000	1,918,000	375,000	469,000	0	0	0	0	0	0	0	3,509,000
<b>Total For Project: 002136A</b>	<b>Turbine Generator TRP</b>										
747,000	1,918,000	375,000	469,000	0	0	0	0	0	0	0	3,509,000
Project: 002137A	Instrumentation and Controls TRP										
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP								
1,024,000	0	0	0	0	0	0	0	0	0	0	1,024,000
<b>Total For Project: 002137A</b>	<b>Instrumentation and Controls TRP</b>										
1,024,000	0	0	0	0	0	0	0	0	0	0	1,024,000
Project: 002140A	Landfill - Sediment Ponds at Sod Farm										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
100,000	250,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 002140A</b>	<b>Landfill - Sediment Ponds at Sod Farm</b>										
100,000	250,000	0	0	0	0	0	0	0	0	0	350,000
Project: 002423A	Industrial Waste Treatment Facility Evaluation										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
660,000	700,000	0	0	0	0	0	0	0	0	0	1,360,000
<b>Total For Project: 002423A</b>	<b>Industrial Waste Treatment Facility Evaluation</b>										
660,000	700,000	0	0	0	0	0	0	0	0	0	1,360,000
Project: 002575A	Technical Recovery Plan Capital Improvement Projects										
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP								
1,659,000	435,000	0	0	0	0	0	0	0	0	0	2,094,000
<b>Total For Project: 002575A</b>	<b>Technical Recovery Plan Capital Improvement Projects</b>										
1,659,000	435,000	0	0	0	0	0	0	0	0	0	2,094,000
Project: 002580A	Organics Processing Facility Design Assessment										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002580A</b>	<b>Organics Processing Facility Design Assessment</b>										
0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002581A	Bulk Waste Processing Technology Assessment and Pilot										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
0	150,000	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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 002581A</b>	<b>Bulk Waste Processing Technology Assessment and Pilot</b>										
0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002584A	Overhead Variable Message board at the Solid Waste Scalehouse										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Total For Project: 002584A</b>	<b>Overhead Variable Message board at the Solid Waste Scalehouse</b>										
280,000	0	0	0	0	0	0	0	0	0	0	280,000
Project: 002621A	Industrial Waste Treatment Facility UPS Addition										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
675,000	0	0	0	0	0	0	0	0	0	0	675,000
<b>Total For Project: 002621A</b>	<b>Industrial Waste Treatment Facility UPS Addition</b>										
675,000	0	0	0	0	0	0	0	0	0	0	675,000
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								
190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Total For Project: 002622A</b>	<b>Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>										
190,000	0	0	0	0	0	0	0	0	0	0	190,000
Project: 002681A	Civil/ Site/ Buildings TRP project for Solid Waste										
Fund: 4023	Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP								
932,000	54,000	0	0	0	0	0	0	0	0	0	986,000
<b>Total For Project: 002681A</b>	<b>Civil/ Site/ Buildings TRP project for Solid Waste</b>										
932,000	54,000	0	0	0	0	0	0	0	0	0	986,000
Project: 003346A	New Scale 8										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
200,000	0	0	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 003346A</b>	<b>New Scale 8</b>										
200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 003347A	Industrial Waste Treatment Facility Discharge Piping										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
200,000	2,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Total For Project: 003347A</b>	<b>Industrial Waste Treatment Facility Discharge Piping</b>										
200,000	2,000,000	0	0	0	0	0	0	0	0	0	2,200,000
Project: 003348A	Industrial Waste Treatment Facility Sludge Dewatering										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
0	100,000	3,000,000	1,500,000	0	0	0	0	0	0	0	4,600,000
<b>Total For Project: 003348A</b>	<b>Industrial Waste Treatment Facility Sludge Dewatering</b>										
0	100,000	3,000,000	1,500,000	0	0	0	0	0	0	0	4,600,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 003349A Radiation Equipment Replacement											
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
75,000	100,000	0	0	0	0	0	0	0	0	0	175,000
<b>Total For Project: 003349A Radiation Equipment Replacement</b>											
75,000	100,000	0	0	0	0	0	0	0	0	0	175,000
Project: 003350A New Canopy at Scale House											
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
0	0	350,000	3,500,000	0	0	0	0	0	0	0	3,850,000
<b>Total For Project: 003350A New Canopy at Scale House</b>											
0	0	350,000	3,500,000	0	0	0	0	0	0	0	3,850,000
Project: 003351A Solid Waste Admin Office Expansion											
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP									
0	0	250,000	3,000,000	0	0	0	0	0	0	0	3,250,000
<b>Total For Project: 003351A Solid Waste Admin Office Expansion</b>											
0	0	250,000	3,000,000	0	0	0	0	0	0	0	3,250,000
Project: 003356A Solid Waste Stormwater System Management Improvements											
Fund: 4023 Solid Waste Renew&Replace	Center: 432311	Landfill CIP									
200,000	2,000,000	1,000,000	0	0	0	0	0	0	0	0	3,200,000
<b>Total For Project: 003356A Solid Waste Stormwater System Management Improvements</b>											
200,000	2,000,000	1,000,000	0	0	0	0	0	0	0	0	3,200,000
Project: 003357A Landfill Gas											
Fund: 4023 Solid Waste Renew&Replace	Center: 432311	Landfill CIP									
200,000	2,000,000	1,000,000	0	0	0	0	0	0	0	0	3,200,000
<b>Total For Project: 003357A Landfill Gas</b>											
200,000	2,000,000	1,000,000	0	0	0	0	0	0	0	0	3,200,000
Project: 003358A Tipping Floor Expansion											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
<b>Total For Project: 003358A Tipping Floor Expansion</b>											
0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Project: 003359A Ash Processing Facility											
Fund: 4023 Solid Waste Renew&Replace	Center: 432312	Waste-to-Energy CIP									
0	250,000	2,500,000	0	0	0	0	0	0	0	0	2,750,000
<b>Total For Project: 003359A Ash Processing Facility</b>											
0	250,000	2,500,000	0	0	0	0	0	0	0	0	2,750,000
Project: 003360A Transfer Station											
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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	0	0	0	0	0	3,000,000	30,000,000	0	0	0	33,000,000
<b>Total For Project: 003360A</b>	<b>Transfer Station</b>										
0	0	0	0	0	0	3,000,000	30,000,000	0	0	0	33,000,000
Project: 003363A	Sod Farm Slurry Wall										
Fund: 4023	Solid Waste Renew&Replace	Center: 432311	Landfill CIP								
0	0	1,000,000	12,000,000	0	0	0	0	0	0	0	13,000,000
<b>Total For Project: 003363A</b>	<b>Sod Farm Slurry Wall</b>										
0	0	1,000,000	12,000,000	0	0	0	0	0	0	0	13,000,000
Project: 003364A	Industrial Waste Treatment Facility Brine Treatment										
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP								
0	250,000	3,000,000	1,500,000	0	0	0	0	0	0	0	4,750,000
<b>Total For Project: 003364A</b>	<b>Industrial Waste Treatment Facility Brine Treatment</b>										
0	250,000	3,000,000	1,500,000	0	0	0	0	0	0	0	4,750,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2224</b>	<b>Site Operational Programs</b>									
87,858,400	63,485,400	44,488,400	38,190,400	5,590,400	9,086,400	10,086,400	33,086,400	3,086,400	3,086,400	3,086,400	301,131,400
<b>Function: Physical Environment</b>	<b>Program: 2321</b>	<b>Water</b>									
Project: 000657A	Bulk Sodium Hypochlorite Conversion Project										
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
450,000	50,000	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 000657A</b>	<b>Bulk Sodium Hypochlorite Conversion Project</b>										
450,000	50,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000740A	LOGAN STATION BOOSTER PUMP MODS										
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
4,200,000	400,000	0	0	0	0	0	0	0	0	0	4,600,000
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees								
700,000	0	0	0	0	0	0	0	0	0	0	700,000
<b>Total For Project: 000740A</b>	<b>LOGAN STATION BOOSTER PUMP MODS</b>										
4,900,000	400,000	0	0	0	0	0	0	0	0	0	5,300,000
Project: 000744A	MISCELLANEOUS IMPROVEMENTS										
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
273,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	1,205,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management								
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
<b>Total For Project: 000744A</b>	<b>MISCELLANEOUS IMPROVEMENTS</b>										

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
373,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	2,305,000
Project: 000760A 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
<b>Total For Project: 000760A</b>	<b>FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>										
100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
0	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
20,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,220,000
<b>Total For Project: 000791A</b>	<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b>										
20,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,520,000
Project: 000815A Keller Plant Decommissioning & Operations Facility											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
2,800,000	0	0	0	0	0	0	0	0	0	0	2,800,000
<b>Total For Project: 000815A</b>	<b>Keller Plant Decommissioning &amp; Operations Facility</b>										
2,800,000	0	0	0	0	0	0	0	0	0	0	2,800,000
Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
61,000	0	0	0	0	0	0	0	0	0	0	61,000
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
156,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,756,000
<b>Total For Project: 000831A</b>	<b>Water, Sewer and Reclaimed Water Relocation Projects</b>										
217,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,817,000
Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
50,000	25,000	0	0	0	0	0	0	0	0	0	75,000
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management									
100,000	25,000	0	0	0	0	0	0	0	0	0	125,000
<b>Total For Project: 001039B</b>	<b>Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>										
150,000	50,000	0	0	0	0	0	0	0	0	0	200,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)											
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
110,000	66,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	503,600
<b>Total For Project: 001057A</b>	<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
110,000	66,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	503,600
Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch											

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

Funds: Enterprise

Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total			
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	0	1,225,000
<b>Total For Project: 001283A</b>		<b>Replanting of Pine Seedlings @ Cross Bar Ranch</b>		210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	0	1,225,000
Project: 001443A	FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.	Center: 431471	Construction Management	750,000	0	0	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 001443A</b>		<b>FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>		750,000	0	0	0	0	0	0	0	0	0	0	750,000
Project: 001521A	Water Distribution System High Lines Program	Center: 431471	Construction Management	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
<b>Total For Project: 001521A</b>		<b>Water Distribution System High Lines Program</b>		0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
Project: 001522A	FDOT US 19 Main to Northside	Center: 431470	CIP Planning & Design	20,000	0	300,000	2,000,000	2,000,000	0	0	0	0	0	0	4,320,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	0	70,000	70,000	850,000	0	0	0	0	0	0	0	990,000
<b>Total For Project: 001522A</b>		<b>FDOT US 19 Main to Northside</b>		20,000	70,000	370,000	2,850,000	2,000,000	0	0	0	0	0	0	5,310,000
Project: 001523A	FDOT US19 Northside to CR95	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	20,000	70,000	70,000	850,000	0	0	0	0	0	0	0	1,010,000
<b>Total For Project: 001523A</b>		<b>FDOT US19 Northside to CR95</b>		20,000	70,000	370,000	2,850,000	2,000,000	0	0	0	0	0	0	5,310,000
Project: 001525A	Future Supply & Treatment Projects	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
<b>Total For Project: 001525A</b>		<b>Future Supply &amp; Treatment Projects</b>		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	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
<b>Total For Project: 001528A</b>		<b>Future Project Water</b>		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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 001589A Pass A Grille Improvements											
Fund: 4034 Water Renewal&Replacement	700,000	750,000	Center: 431471 0	Construction Management 0	0	0	0	0	0	0	1,450,000
<b>Total For Project: 001589A Pass A Grille Improvements</b>	700,000	750,000	0	0	0	0	0	0	0	0	1,450,000
Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave											
Fund: 4034 Water Renewal&Replacement	60,000	800,000	Center: 431471 800,000	Construction Management 0	0	0	0	0	0	0	1,660,000
<b>Total For Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave</b>	60,000	800,000	800,000	0	0	0	0	0	0	0	1,660,000
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
<b>Total For Project: 001601A Water Meter Replacement</b>	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: 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
<b>Total For Project: 001607A Subaqueous Evaluation</b>	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	0	Center: 431470 1,836,000	CIP Planning & Design 790,500	0	0	0	0	0	0	2,626,500
<b>Total For Project: 002149A Water &amp; Sewer Operations Center</b>	0	0	1,836,000	790,500	0	0	0	0	0	0	2,626,500
Project: 002150A Gulf Beach Pump Station Upgrades											
Fund: 4034 Water Renewal&Replacement	0	100,000	Center: 431471 100,000	Construction Management 700,000	1,100,000	0	0	0	0	0	2,000,000
<b>Total For Project: 002150A Gulf Beach Pump Station Upgrades</b>	0	100,000	100,000	700,000	1,100,000	0	0	0	0	0	2,000,000
Project: 002151A Capri Isle Pump Station Upgrades											
Fund: 4034 Water Renewal&Replacement	100,000	100,000	Center: 431471 400,000	Construction Management 1,500,000	700,000	0	0	0	0	0	2,800,000
<b>Total For Project: 002151A Capri Isle Pump Station Upgrades</b>	100,000	100,000	400,000	1,500,000	700,000	0	0	0	0	0	2,800,000
Project: 002246A Annual Water / Reclaimed Installation and Repair											
Fund: 4034 Water Renewal&Replacement			Center: 431470	CIP Planning & Design							

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

Funds: Enterprise

Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Fund: 4034	Water Renewal&Replacement	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	112,000	112,000	1,205,000
	Center: 431471 Construction Management	121,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	100,000	100,000	1,189,000
<b>Total For Project: 002246A</b>	<b>Annual Water / Reclaimed Installation and Repair</b>	226,000	226,000	222,000	222,000	212,000	212,000	212,000	212,000	212,000	212,000	2,394,000
Project: 002292A	Adrian @ Gladys - Largo Sidewalk Water Main Relocation											
Fund: 4034	Water Renewal&Replacement	400,000	0	0	0	0	0	0	0	0	0	400,000
	Center: 431471 Construction Management											
<b>Total For Project: 002292A</b>	<b>Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 002627A	FDOT- Gateway Projects Utility Relocation											
Fund: 4034	Water Renewal&Replacement	50,000	1,600,000	1,900,000	750,000	0	0	0	0	0	0	4,300,000
	Center: 431471 Construction Management											
<b>Total For Project: 002627A</b>	<b>FDOT- Gateway Projects Utility Relocation</b>	50,000	1,600,000	1,900,000	750,000	0	0	0	0	0	0	4,300,000
Project: 002683A	36 inch Water Main Replacement at 16th Ave SE and railroad tracks											
Fund: 4034	Water Renewal&Replacement	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
	Center: 431470 CIP Planning & Design											
<b>Total For Project: 002683A</b>	<b>36 inch Water Main Replacement at 16th Ave SE and railroad tracks</b>	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Project: 002783A	Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA											
Fund: 4034	Water Renewal&Replacement	200,000	150,000	0	0	0	0	0	0	0	0	350,000
	Center: 431471 Construction Management											
<b>Total For Project: 002783A</b>	<b>Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA</b>	200,000	150,000	0	0	0	0	0	0	0	0	350,000
Project: 002785A	Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach											
Fund: 4034	Water Renewal&Replacement	30,000	800,000	800,000	0	0	0	0	0	0	0	1,630,000
	Center: 431471 Construction Management											
<b>Total For Project: 002785A</b>	<b>Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach</b>	30,000	800,000	800,000	0	0	0	0	0	0	0	1,630,000
Project: 002817B	Emergency 16" Water Main- 75th St and Blind Pass Blvd											
Fund: 4034	Water Renewal&Replacement	700,000	0	0	0	0	0	0	0	0	0	700,000
	Center: 431471 Construction Management											
<b>Total For Project: 002817B</b>	<b>Emergency 16" Water Main- 75th St and Blind Pass Blvd</b>	700,000	0	0	0	0	0	0	0	0	0	700,000
Project: 003226A	McMullen Booth and SR580 Water Main Improvements											
Fund: 4034	Water Renewal&Replacement											
	Center: 431470 CIP Planning & Design											

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
150,000	550,000	1,400,000	100,000	0	0	0	0	0	0	0	2,200,000
<b>Total For Project: 003226A</b>	<b>McMullen Booth and SR580 Water Main Improvements</b>										
150,000	550,000	1,400,000	100,000	0	0	0	0	0	0	0	2,200,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2321</b>		<b>Water</b>								
15,236,000	8,298,000	15,062,400	17,154,900	13,414,400	7,604,400	7,510,400	7,510,400	7,453,400	7,453,400	7,453,400	114,151,100
<b>Function: Physical Environment</b>	<b>Program: 2421</b>		<b>Sewer</b>								
Project: 000744A MISCELLANEOUS IMPROVEMENTS											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
50,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	951,000
<b>Total For Project: 000744A</b>	<b>MISCELLANEOUS IMPROVEMENTS</b>										
150,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,051,000
Project: 000768A ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Total For Project: 000768A</b>	<b>ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>										
20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS											
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
<b>Total For Project: 000791A</b>	<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b>										
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects											
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
196,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	796,000
<b>Total For Project: 000831A</b>	<b>Water, Sewer and Reclaimed Water Relocation Projects</b>										
196,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	796,000
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
2,000,000	500,000	500,000	500,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	29,500,000
<b>Total For Project: 000847A</b>	<b>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
2,000,000	500,000	500,000	500,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	29,500,000



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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT											
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
2,100,000	600,000	500,000	800,000	800,000	800,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,600,000
<b>Total For Project: 000852A</b>	<b>W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
2,100,000	600,000	500,000	800,000	800,000	800,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,600,000
Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13											
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
2,500,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	28,000,000
<b>Total For Project: 000964A</b>	<b>Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>										
2,500,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	28,000,000
Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES											
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Project: 001039B</b>	<b>Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>										
70,000	0	0	0	0	0	0	0	0	0	0	70,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)											
Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
110,000	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	674,900
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
210,000	109,000	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	828,400
<b>Total For Project: 001057A</b>	<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
320,000	164,500	113,200	113,200	113,200	113,200	113,200	113,200	113,200	113,200	113,200	1,503,300
Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension											
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
0	0	0	0	0	415,000	415,000	415,000	415,000	415,000	415,000	2,490,000
<b>Total For Project: 001272A</b>	<b>Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>										
0	0	0	0	0	415,000	415,000	415,000	415,000	415,000	415,000	2,490,000
Project: 001272B Annual Sanitary Sewer Repair and Extension Program											
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
1,400,000	408,000	345,000	0	0	0	0	0	0	0	0	2,153,000
<b>Total For Project: 001272B</b>	<b>Annual Sanitary Sewer Repair and Extension Program</b>										
1,400,000	408,000	345,000	0	0	0	0	0	0	0	0	2,153,000
Project: 001272C Annual Sewer Repair FY19-21											
Fund: 4052 Sewer Renewal&Replacement		Center: 431471	Construction Management								
0	0	70,000	415,000	415,000	0	0	0	0	0	0	900,000
<b>Total For Project: 001272C</b>	<b>Annual Sewer Repair FY19-21</b>										
0	0	70,000	415,000	415,000	0	0	0	0	0	0	900,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 001502A Subaqueous Crossings - Madeira											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
730,000	0	0	0	0	0	0	0	0	0	0	730,000
<b>Total For Project: 001502A</b>	<b>Subaqueous Crossings - Madeira</b>										
730,000	0	0	0	0	0	0	0	0	0	0	730,000
Project: 001517A Subaqueous Crossings (Boca Ciega)											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
250,000	6,000,000	0	0	0	0	0	0	0	0	0	6,250,000
<b>Total For Project: 001517A</b>	<b>Subaqueous Crossings (Boca Ciega)</b>										
250,000	6,000,000	0	0	0	0	0	0	0	0	0	6,250,000
Project: 001589A Pass A Grille Improvements											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 001589A</b>	<b>Pass A Grille Improvements</b>										
150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 001589B</b>	<b>Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave</b>										
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Project: 001814A Sanitary Sewer Manhole Rehab Project											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
150,000	0	0	0	320,000	320,000	320,000	320,000	320,000	320,000	320,000	2,390,000
<b>Total For Project: 001814A</b>	<b>Sanitary Sewer Manhole Rehab Project</b>										
150,000	0	0	0	320,000	320,000	320,000	320,000	320,000	320,000	320,000	2,390,000
Project: 001814B Sanitary Sewer Manhole Rehabilitation FY17-FY19											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
0	320,000	320,000	320,000	0	0	0	0	0	0	0	960,000
<b>Total For Project: 001814B</b>	<b>Sanitary Sewer Manhole Rehabilitation FY17-FY19</b>										
0	320,000	320,000	320,000	0	0	0	0	0	0	0	960,000
Project: 001933A Sanitary Sewer Cured In Place Pipe Lining											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
650,000	0	0	0	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	12,200,000
<b>Total For Project: 001933A</b>	<b>Sanitary Sewer Cured In Place Pipe Lining</b>										
650,000	0	0	0	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	12,200,000
Project: 001933B Annual Sanitary Sewer Cured In Place Pipe Lining- Countywide											
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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	1,650,000	1,650,000	1,650,000	0	0	0	0	0	0	0	4,950,000
<b>Total For Project: 001933B</b>	<b>Annual Sanitary Sewer Cured In Place Pipe Lining- Countywide</b>										
0	1,650,000	1,650,000	1,650,000	0	0	0	0	0	0	0	4,950,000
Project: 002149A	Water & Sewer Operations Center										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	0	1,760,000	759,500	0	0	0	0	0	0	0	2,519,500
<b>Total For Project: 002149A</b>	<b>Water &amp; Sewer Operations Center</b>										
0	0	1,760,000	759,500	0	0	0	0	0	0	0	2,519,500
Project: 002160A	Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
750,000	600,000	6,500,000	5,000,000	0	0	0	0	0	0	0	12,850,000
<b>Total For Project: 002160A</b>	<b>Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>										
750,000	600,000	6,500,000	5,000,000	0	0	0	0	0	0	0	12,850,000
Project: 002165A	Cured in Place Pipe Liner in 54" Reconnect Service Line										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
1,300,000	0	0	0	0	0	0	0	0	0	0	1,300,000
<b>Total For Project: 002165A</b>	<b>Cured in Place Pipe Liner in 54" Reconnect Service Line</b>										
1,300,000	0	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								
400,000	600,000	2,500,000	3,850,000	0	0	0	0	0	0	0	7,350,000
<b>Total For Project: 002166A</b>	<b>Centrifuge Upgrade</b>										
400,000	600,000	2,500,000	3,850,000	0	0	0	0	0	0	0	7,350,000
Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
1,050,000	1,120,000	0	0	0	0	0	0	0	0	0	2,170,000
<b>Total For Project: 002206A</b>	<b>Headwork's Barscreen Replacement @ W.E. DUNN</b>										
1,050,000	1,120,000	0	0	0	0	0	0	0	0	0	2,170,000
Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Project: 002207A</b>	<b>Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>										
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Project: 002246A	Annual Water / Reclaimed Installation and Repair										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,332,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 002246A</b>	<b>Annual Water / Reclaimed Installation and Repair</b>										
100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,332,000
Project: 002346A	Indian Rocks Sewer Rehabilitation										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
640,000	320,000	200,000	0	0	0	0	0	0	0	0	1,160,000
<b>Total For Project: 002346A</b>	<b>Indian Rocks Sewer Rehabilitation</b>										
640,000	320,000	200,000	0	0	0	0	0	0	0	0	1,160,000
Project: 002415A	WE DUNN Rotary Drum Thickener Replacement										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
80,000	1,600,000	0	0	0	0	0	0	0	0	0	1,680,000
<b>Total For Project: 002415A</b>	<b>WE DUNN Rotary Drum Thickener Replacement</b>										
80,000	1,600,000	0	0	0	0	0	0	0	0	0	1,680,000
Project: 002709A	SCB Generator Building #1 Electrical Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
66,000	1,200,000	0	0	0	0	0	0	0	0	0	1,266,000
<b>Total For Project: 002709A</b>	<b>SCB Generator Building #1 Electrical Improvements</b>										
66,000	1,200,000	0	0	0	0	0	0	0	0	0	1,266,000
Project: 002747A	Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
620,000	910,000	910,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	14,840,000
<b>Total For Project: 002747A</b>	<b>Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP</b>										
620,000	910,000	910,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	14,840,000
Project: 002747B	Sewer Interceptor Rehabilitation- Bryan Dairy and 102nd Ave										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
60,000	250,000	0	0	0	0	0	0	0	0	0	310,000
<b>Total For Project: 002747B</b>	<b>Sewer Interceptor Rehabilitation- Bryan Dairy and 102nd Ave</b>										
60,000	250,000	0	0	0	0	0	0	0	0	0	310,000
Project: 002747C	Sewer Interceptor Rehabilitation 94th Ave to 86th Ave										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
60,000	450,000	0	0	0	0	0	0	0	0	0	510,000
<b>Total For Project: 002747C</b>	<b>Sewer Interceptor Rehabilitation 94th Ave to 86th Ave</b>										
60,000	450,000	0	0	0	0	0	0	0	0	0	510,000
Project: 002747D	Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
60,000	500,000	0	0	0	0	0	0	0	0	0	560,000
<b>Total For Project: 002747D</b>	<b>Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069</b>										
60,000	500,000	0	0	0	0	0	0	0	0	0	560,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 002747E Sewer Interceptor Rehabilitation North Lake Seminole											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
60,000	200,000	0	0	0	0	0	0	0	0	0	260,000
<b>Total For Project: 002747E</b>	<b>Sewer Interceptor Rehabilitation North Lake Seminole</b>	0	0	0	0	0	0	0	0	0	260,000
60,000	200,000	0	0	0	0	0	0	0	0	0	260,000
Project: 002748A Chemical Scrubber Odor Control System at South Cross Bayou											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Total For Project: 002748A</b>	<b>Chemical Scrubber Odor Control System at South Cross Bayou</b>	0	0	0	0	0	0	0	0	0	600,000
600,000	0	0	0	0	0	0	0	0	0	0	600,000
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
100,000	80,000	0	0	0	0	0	0	0	0	0	180,000
<b>Total For Project: 002783A</b>	<b>Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA</b>	0	0	0	0	0	0	0	0	0	180,000
100,000	80,000	0	0	0	0	0	0	0	0	0	180,000
Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
175,000	1,200,000	0	0	0	0	0	0	0	0	0	1,375,000
<b>Total For Project: 002826A</b>	<b>South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements</b>	0	0	0	0	0	0	0	0	0	1,375,000
175,000	1,200,000	0	0	0	0	0	0	0	0	0	1,375,000
Project: 002827A South Cross Bayou Water Reclamation Facility Fall Protection Phase II											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
0	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
<b>Total For Project: 002827A</b>	<b>South Cross Bayou Water Reclamation Facility Fall Protection Phase II</b>	0	0	0	0	0	0	0	0	0	1,200,000
0	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
Project: 002937A South Cross Bayou Aeration Improvements											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
0	50,000	200,000	2,150,000	2,150,000	0	0	0	0	0	0	4,550,000
<b>Total For Project: 002937A</b>	<b>South Cross Bayou Aeration Improvements</b>	0	0	0	0	0	0	0	0	0	4,550,000
0	50,000	200,000	2,150,000	2,150,000	0	0	0	0	0	0	4,550,000
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	300,000	200,000	2,000,000	2,100,000	0	4,600,000
<b>Total For Project: 002938A</b>	<b>South Cross Bayou Biosolids Process Train Improvements</b>	0	0	0	0	300,000	200,000	2,000,000	2,100,000	0	4,600,000
0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	0	4,600,000
Project: 002939A South Cross Bayou Co-Generation Improvement											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	0	0	200,000	1,800,000	100,000	900,000	0	0	0	0	3,000,000
<b>Total For Project: 002939A</b>	<b>South Cross Bayou Co-Generation Improvement</b>										
0	0	0	200,000	1,800,000	100,000	900,000	0	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	200,000	1,350,000	180,000	0	0	0	0	1,730,000
<b>Total For Project: 002940A</b>	<b>South Cross Bayou South Train Blower Improvements</b>										
0	0	0	0	200,000	1,350,000	180,000	0	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	150,000	1,535,000	365,000	0	0	0	0	2,050,000
<b>Total For Project: 002941A</b>	<b>South Cross Bayou High Service Pump Improvements</b>										
0	0	0	0	150,000	1,535,000	365,000	0	0	0	0	2,050,000
Project: 002942A	Pump Station 016 Odor Control Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
500,000	700,000	0	0	0	0	0	0	0	0	0	1,200,000
<b>Total For Project: 002942A</b>	<b>Pump Station 016 Odor Control Improvements</b>										
500,000	700,000	0	0	0	0	0	0	0	0	0	1,200,000
Project: 002944A	South Cross Bayou Grit Facility Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
200,000	800,000	5,500,000	5,000,000	450,000	0	0	0	0	0	0	11,950,000
<b>Total For Project: 002944A</b>	<b>South Cross Bayou Grit Facility Improvements</b>										
200,000	800,000	5,500,000	5,000,000	450,000	0	0	0	0	0	0	11,950,000
Project: 003117B	Emergency Repair CIP 30" Sewer Forcemain Alderman/Omaha										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Project: 003117B</b>	<b>Emergency Repair CIP 30" Sewer Forcemain Alderman/Omaha</b>										
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Project: 003122B	Dunn Filtration and Disinfection Alternatives Evaluation										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
150,000	200,000	700,000	2,300,000	0	0	0	0	0	0	0	3,350,000
<b>Total For Project: 003122B</b>	<b>Dunn Filtration and Disinfection Alternatives Evaluation</b>										
150,000	200,000	700,000	2,300,000	0	0	0	0	0	0	0	3,350,000
Project: 003123A	Countywide Sewer Force Main Air Release Valve Replacement										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
0	0	0	500,000	500,000	500,000	500,000	0	0	0	0	2,000,000

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<b>Total For Project: 003123A</b>	<b>Countywide Sewer Force Main Air Release Valve Replacement</b>										
0	0	0	500,000	500,000	500,000	500,000	0	0	0	0	2,000,000
Project: 003123C	Air Release Valves Replacement FY17										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 003123C</b>	<b>Air Release Valves Replacement FY17</b>										
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 003123D	Air Release Valve Replacement FY18										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
<b>Total For Project: 003123D</b>	<b>Air Release Valve Replacement FY18</b>										
0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Project: 003147A	Pinellas Park Interceptor Collection System Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
0	0	0	500,000	1,500,000	5,000,000	0	0	0	0	0	7,000,000
<b>Total For Project: 003147A</b>	<b>Pinellas Park Interceptor Collection System Improvements</b>										
0	0	0	500,000	1,500,000	5,000,000	0	0	0	0	0	7,000,000
Project: 003204F	Pump Station 054 Forcemain Extension										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
120,000	200,000	0	0	0	0	0	0	0	0	0	320,000
<b>Total For Project: 003204F</b>	<b>Pump Station 054 Forcemain Extension</b>										
120,000	200,000	0	0	0	0	0	0	0	0	0	320,000
Project: 003204H	Sanitary Sewer Overflow Abatement CIP										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
0	400,000	700,000	700,000	700,000	0	0	0	0	0	0	2,500,000
<b>Total For Project: 003204H</b>	<b>Sanitary Sewer Overflow Abatement CIP</b>										
0	400,000	700,000	700,000	700,000	0	0	0	0	0	0	2,500,000
Project: 003207A	McKay Creek Reclaimed Water Pump Station Tank Improvement										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
200,000	700,000	0	0	0	0	0	0	0	0	0	900,000
<b>Total For Project: 003207A</b>	<b>McKay Creek Reclaimed Water Pump Station Tank Improvement</b>										
200,000	700,000	0	0	0	0	0	0	0	0	0	900,000
Project: 003208A	South Cross Bayou Sludge Holding Tank and Digester Mixing Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	200,000	2,000,000	0	0	0	0	0	0	0	0	2,200,000
<b>Total For Project: 003208A</b>	<b>South Cross Bayou Sludge Holding Tank and Digester Mixing Improvements</b>										
0	200,000	2,000,000	0	0	0	0	0	0	0	0	2,200,000

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 003210C Innisbrook Force Main Improvements											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	750,000	3,100,000	0	0	0	0	0	0	0	0	3,850,000
<b>Total For Project: 003210C Innisbrook Force Main Improvements</b>	<b>750,000</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
Project: 003297A Emergency Gravity Sewer Pipe Replacement - Lansbrook											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 003297A Emergency Gravity Sewer Pipe Replacement - Lansbrook</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Project: 003407A South Cross Bayou Pavement Rehabilitation											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 003407A South Cross Bayou Pavement Rehabilitation</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Project: 003408A South Cross Bayou Denitrification Filter Rehab											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	0	0	300,000	2,000,000	2,000,000	0	0	0	0	0	4,300,000
<b>Total For Project: 003408A South Cross Bayou Denitrification Filter Rehab</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
Project: 003409A Dunn Electrical Upgrades											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	300,000	1,000,000	1,000,000	0	0	0	0	0	0	2,300,000
<b>Total For Project: 003409A Dunn Electrical Upgrades</b>	<b>0</b>	<b>300,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
Project: 003430A Dunn Sludge Press Upgrades											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	200,000	2,000,000	0	0	0	0	0	2,200,000
<b>Total For Project: 003430A Dunn Sludge Press Upgrades</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
Project: 003431A Dunn Pond Liner and Reject Tank											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	500,000	7,000,000	7,000,000	2,000,000	0	0	0	16,500,000
<b>Total For Project: 003431A Dunn Pond Liner and Reject Tank</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>
Project: 003432A Dunn Odor Control System											
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management											



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Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	0	0	0	300,000	3,000,000	0	0	0	0	0	3,300,000
<b>Total For Project: 003432A</b>	<b>Dunn Odor Control System</b>										
0	0	0	0	300,000	3,000,000	0	0	0	0	0	3,300,000
Project: 003433A	Dunn Storage Building										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management			500,000	0	0	0	0	500,000
0	0	0	0	0	0	500,000	0	0	0	0	500,000
<b>Total For Project: 003433A</b>	<b>Dunn Storage Building</b>										
0	0	0	0	0	0	500,000	0	0	0	0	500,000
Project: 003508A	Southcross Emergency Manhole Replacement- 16HS-SM3251										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 003508A</b>	<b>Southcross Emergency Manhole Replacement- 16HS-SM3251</b>										
500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2421 Sewer</b>										
25,127,000	30,510,500	28,507,200	32,014,700	27,605,200	29,340,200	18,800,200	14,255,200	16,055,200	16,155,200	14,055,200	252,425,800
<b>Function: Transportation</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>									
Project: 000026A	2273 Taxiway Rehabilitation Phase 1										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
70,400	0	0	0	0	0	0	0	0	0	0	70,400
<b>Total For Project: 000026A</b>	<b>2273 Taxiway Rehabilitation Phase 1</b>										
70,400	0	0	0	0	0	0	0	0	0	0	70,400
Project: 000031A	2134 New Maintenance Facility										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
166,100	1,334,000	0	0	0	0	0	0	0	0	0	1,500,100
<b>Total For Project: 000031A</b>	<b>2134 New Maintenance Facility</b>										
166,100	1,334,000	0	0	0	0	0	0	0	0	0	1,500,100
Project: 000033A	1206 Cargo Apron Construction Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	0	4,500,000	4,500,000	0	0	0	0	0	0	9,000,000
<b>Total For Project: 000033A</b>	<b>1206 Cargo Apron Construction Airport</b>										
0	0	0	4,500,000	4,500,000	0	0	0	0	0	0	9,000,000
Project: 000034A	2133 Construct New GA Taxiways and Roads Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								

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

Funds: Enterprise

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
200,000	0	0	1,000,000	3,810,000	0	0	0	0	0	0	5,010,000
<b>Total For Project: 000034A</b>	<b>2133 Construct New GA Taxiways and Roads Airport</b>										
200,000	0	0	1,000,000	3,810,000	0	0	0	0	0	0	5,010,000
Project: 000035A	Runway 18/36 Rehabilitation Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	1,000,000	5,760,000	7,440,000	0	0	0	0	0	0	14,200,000
<b>Total For Project: 000035A</b>	<b>Runway 18/36 Rehabilitation Airport</b>										
0	0	1,000,000	5,760,000	7,440,000	0	0	0	0	0	0	14,200,000
Project: 000036A	2274 Taxiway Rehabilitation - Phase II										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
9,345,500	0	0	0	0	0	0	0	0	0	0	9,345,500
<b>Total For Project: 000036A</b>	<b>2274 Taxiway Rehabilitation - Phase II</b>										
9,345,500	0	0	0	0	0	0	0	0	0	0	9,345,500
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	900,000	0	0	0	0	0	900,000
<b>Total For Project: 000037A</b>	<b>Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>										
0	0	0	0	0	900,000	0	0	0	0	0	900,000
Project: 000316A	2279 Terminal Generator Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	0	0	0	250,000	1,250,000	0	0	0	0	1,500,000
<b>Total For Project: 000316A</b>	<b>2279 Terminal Generator Airport</b>										
0	0	0	0	0	250,000	1,250,000	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	0	0	700,000	0	0	0	0	700,000
<b>Total For Project: 000317A</b>	<b>2280 New T-Hangers Airport</b>										
0	0	0	0	0	0	700,000	0	0	0	0	700,000
Project: 000321A	2276 Road & Pkg Lot Imprvmnts Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 000321A</b>	<b>2276 Road &amp; Pkg Lot Imprvmnts Airport</b>										
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	0	0	0	250,000	2,000,000	0	0	0	0	2,250,000

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Current Year Estimate		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
<b>Total For Project: 001063A</b>		<b>Air Rescue and Fire Fighting (ARFF) Building</b>										
	0	0	0	0	0	250,000	2,000,000	0	0	0	0	2,250,000
Project: 001064A	Relocate Airfield Electric Vault											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	500,000	4,500,000	0	0	0	5,000,000
<b>Total For Project: 001064A</b>		<b>Relocate Airfield Electric Vault</b>										
	0	0	0	0	0	0	500,000	4,500,000	0	0	0	5,000,000
Project: 001544A	Terminal Improvements Phase III											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	7,257,900	3,000,000	0	0	0	0	0	0	0	0	0	10,257,900
<b>Total For Project: 001544A</b>		<b>Terminal Improvements Phase III</b>										
	7,257,900	3,000,000	0	0	0	0	0	0	0	0	0	10,257,900
Project: 001546A	Airport Landside Improvements											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	1,701,400	11,000,000	3,968,000	0	0	0	0	0	0	0	0	16,669,400
<b>Total For Project: 001546A</b>		<b>Airport Landside Improvements</b>										
	1,701,400	11,000,000	3,968,000	0	0	0	0	0	0	0	0	16,669,400
Project: 001548A	Airport Master Plan Update											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	300,000	1,500,000	0	0	0	0	0	0	0	0	0	1,800,000
<b>Total For Project: 001548A</b>		<b>Airport Master Plan Update</b>										
	300,000	1,500,000	0	0	0	0	0	0	0	0	0	1,800,000
Project: 001583A	Security System Upgrades											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	250,100	2,250,000	0	0	0	0	0	0	0	0	2,500,100
<b>Total For Project: 001583A</b>		<b>Security System Upgrades</b>										
	0	250,100	2,250,000	0	0	0	0	0	0	0	0	2,500,100
Project: 002111A	Ticketing "A" In-Line Baggage											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	1,070,500	6,900,100	6,900,100	0	0	0	0	0	0	0	0	14,870,700
<b>Total For Project: 002111A</b>		<b>Ticketing "A" In-Line Baggage</b>										
	1,070,500	6,900,100	6,900,100	0	0	0	0	0	0	0	0	14,870,700
Project: 002515A	Remote Lot Expansion Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	2,800,000	0	0	2,800,000
<b>Total For Project: 002515A</b>		<b>Remote Lot Expansion Phase II</b>										
	0	0	0	0	0	0	0	0	2,800,000	0	0	2,800,000

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Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
Project: 002647A Cell Phone Parking Lot Paving											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
3,600	0	0	0	0	0	0	0	0	0	0	3,600
<b>Total For Project: 002647A</b>	<b>Cell Phone Parking Lot Paving</b>	0	0	0	0	0	0	0	0	0	3,600
3,600	0	0	0	0	0	0	0	0	0	0	3,600
Project: 002651A Airfield Pavement Improvements for Coast Guard											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
22,700	0	0	0	0	0	0	0	0	0	0	22,700
<b>Total For Project: 002651A</b>	<b>Airfield Pavement Improvements for Coast Guard</b>	0	0	0	0	0	0	0	0	0	22,700
22,700	0	0	0	0	0	0	0	0	0	0	22,700
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
<b>Total For Project: 002877A</b>	<b>Multi Level Airport Parking Garage</b>	0	6,000,000	6,000,000	0	0	0	0	0	0	12,000,000
0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	12,000,000
Project: 002878A Customs and Border Protection Improvements											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
280,000	3,850,000	0	0	0	0	0	0	0	0	0	4,130,000
<b>Total For Project: 002878A</b>	<b>Customs and Border Protection Improvements</b>	280,000	3,850,000	0	0	0	0	0	0	0	4,130,000
280,000	3,850,000	0	0	0	0	0	0	0	0	0	4,130,000
Project: 002879A Terminal Ramp Expansion Phase 1											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	0	1,270,500	4,700,000	4,700,000	4,700,000	0	0	0	0	0	15,370,500
<b>Total For Project: 002879A</b>	<b>Terminal Ramp Expansion Phase 1</b>	0	1,270,500	4,700,000	4,700,000	0	0	0	0	0	15,370,500
0	0	1,270,500	4,700,000	4,700,000	4,700,000	0	0	0	0	0	15,370,500
Project: 003121A Aircraft Support Maintenance Facility 003121A											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
33,000	0	0	0	0	0	0	0	0	0	0	33,000
<b>Total For Project: 003121A</b>	<b>Aircraft Support Maintenance Facility 003121A</b>	33,000	0	0	0	0	0	0	0	0	33,000
33,000	0	0	0	0	0	0	0	0	0	0	33,000
Project: 003295A Perimeter Road South Relocation											
Fund: 4001 Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	237,000	0	0	0	0	0	0	0	0	0	237,000
<b>Total For Project: 003295A</b>	<b>Perimeter Road South Relocation</b>	0	237,000	0	0	0	0	0	0	0	237,000
0	237,000	0	0	0	0	0	0	0	0	0	237,000
Project: 003341A Tier 3 Drainage 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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Line Total
0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
<b>Total For Project: 003341A</b>	<b>Tier 3 Drainage Improvements</b>										
0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Project: 003342A	Runway 4/22 Rehabilitation										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	0	0	0	700,000	7,000,000	0	0	0	0	7,700,000
<b>Total For Project: 003342A</b>	<b>Runway 4/22 Rehabilitation</b>										
0	0	0	0	0	700,000	7,000,000	0	0	0	0	7,700,000
Project: 003343A	New Passenger Terminal Improvements										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects								
0	0	0	0	0	3,000,000	3,000,000	12,500,000	12,500,000	12,500,000	12,500,000	56,000,000
<b>Total For Project: 003343A</b>	<b>New Passenger Terminal Improvements</b>										
0	0	0	0	0	3,000,000	3,000,000	12,500,000	12,500,000	12,500,000	12,500,000	56,000,000
<b>Total For Function: Transportation</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>									
20,751,100	28,071,200	21,388,600	21,960,000	21,950,000	9,800,000	14,450,000	17,000,000	15,300,000	12,500,000	12,500,000	195,670,900
<b>Report Total:</b>											
150,322,500	258,085,440	115,946,600	129,450,000	88,560,000	55,831,000	50,847,000	71,852,000	41,895,000	39,195,000	37,095,000	1,039,079,540