

## SECTION D

### Summary Budget Report By Function/Program



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

	Current Year Estimate	2019	2020	2021	2022	2023	2024	Total
<b>Funds: Governmental</b>								
<b>Function: Culture and Recreation</b>								
1124 Boat Ramp Projects	305,000	1,280,000	995,000	0	200,000	200,000	200,000	3,180,000
1331 BP Economic Settlement Projects	850,000	0	0	0	0	0	0	850,000
1989 Capital Outlay Program	0	16,100,000	25,600,000	0	0	0	0	41,700,000
3002 Community Vitality & Improvement	35,000	50,000	0	0	0	0	0	85,000
3003 Countywide Parks Projects	5,840,000	10,641,900	11,905,000	9,795,000	8,545,000	7,545,000	7,545,000	61,816,900
3023 Pinellas Trail Projects	1,595,000	0	0	0	0	0	0	1,595,000
<b>Total for Function: Culture and Recreation</b>	<b>8,625,000</b>	<b>28,071,900</b>	<b>38,500,000</b>	<b>9,795,000</b>	<b>8,745,000</b>	<b>7,745,000</b>	<b>7,745,000</b>	<b>109,226,900</b>
<b>Function: Economic Environment</b>								
1904 Economic Development Authority	0	50,000	0	400,000	0	0	0	450,000
3004 Industry Development	987,000	675,000	895,000	465,000	276,000	300,000	350,000	3,948,000
<b>Total for Function: Economic Environment</b>	<b>987,000</b>	<b>725,000</b>	<b>895,000</b>	<b>865,000</b>	<b>276,000</b>	<b>300,000</b>	<b>350,000</b>	<b>4,398,000</b>
<b>Function: General Government Services</b>								
3005 Judicial Facilities Projects	6,175,000	27,675,000	24,650,000	16,500,000	0	0	0	75,000,000
3006 Other County Building Projects	17,778,000	8,070,000	10,711,000	10,200,000	10,000,000	10,000,000	10,000,000	76,759,000
<b>Total for Function: General Government Services</b>	<b>23,953,000</b>	<b>35,745,000</b>	<b>35,361,000</b>	<b>26,700,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>151,759,000</b>
<b>Function: Human Services</b>								
3006 Other County Building Projects	0	550,000	500,000	500,000	0	0	0	1,550,000
3007 Affordable Housing Land Assembly	4,900,000	5,250,000	0	0	0	0	0	10,150,000
<b>Total for Function: Human Services</b>	<b>4,900,000</b>	<b>5,800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700,000</b>
<b>Function: Non-Project Items</b>								
1008 Reserves Program	0	24,027,840	0	0	0	0	0	24,027,840
<b>Total for Function: Non-Project Items</b>	<b>0</b>	<b>24,027,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,027,840</b>
<b>Function: Physical Environment</b>								
2205 Surface Water	3,170,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	18,170,000
3008 Coastal Management Projects	17,553,000	9,041,000	697,000	989,000	7,447,000	14,380,000	1,834,000	51,941,000

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

	Current Year							Total
	Estimate	2019	2020	2021	2022	2023	2024	
3009 Environmental Conservation Projects	496,000	1,245,000	1,450,000	0	0	0	0	3,191,000
3010 Channel Erosion Projects	215,000	855,000	1,410,000	1,300,000	1,300,000	1,300,000	1,300,000	7,680,000
3012 Flood Control Projects	1,053,500	4,849,500	2,205,000	4,050,000	1,700,000	1,000,000	1,000,000	15,858,000
3013 Storm Sewer Rehab Projects	4,935,000	6,963,000	6,470,000	5,000,000	4,600,000	4,600,000	4,600,000	37,168,000
3014 Surface Water Quality Projects	3,624,000	13,211,500	4,750,000	2,400,000	400,000	400,000	400,000	25,185,500
3016 Extension/Botanical Gardens Projects	240,000	0	0	0	0	0	0	
<b>Total for Function: Physical Environment</b>	<b>31,286,500</b>	<b>38,665,000</b>	<b>19,482,000</b>	<b>16,239,000</b>	<b>17,947,000</b>	<b>24,180,000</b>	<b>11,634,000</b>	<b>159,433,500</b>
<b>Function: Public Safety</b>								
3017 Detention/Correction Projects	29,332,000	13,165,000	5,200,000	6,000,000	6,000,000	6,000,000	6,000,000	71,697,000
3018 Emergency & Disaster Projects	50,000	135,000	0	0	0	0	0	185,000
3019 Other Public Safety Projects	2,818,000	25,850,000	8,050,000	4,500,000	0	0	0	41,218,000
<b>Total for Function: Public Safety</b>	<b>32,200,000</b>	<b>39,150,000</b>	<b>13,250,000</b>	<b>10,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>113,100,000</b>
<b>Function: Transportation</b>								
1331 Community Vitality & Improvement	450,000	150,000	0	0	0	0	0	600,000
1891 Capital Improvement Program Support	0	76,000	0	0	0	0	0	76,000
3020 Arterial Roads Projects	18,370,000	18,311,000	13,766,000	0	0	0	0	50,447,000
3021 Intersection Improvements Projects	2,731,960	6,619,400	5,730,000	1,750,000	1,750,000	1,750,000	1,750,000	22,081,360
3022 Local Streets/Collector Projects	1,000,000	4,695,000	4,660,000	250,000	0	0	0	10,605,000
3023 Pinellas Trail Projects	1,565,000	7,005,000	5,087,100	1,000,000	1,000,000	1,000,000	1,000,000	17,657,100
3024 Road & Street Support Projects	4,315,000	18,700,000	0	0	0	0	0	23,015,000
3026 Sidewalks Projects	5,377,300	6,516,700	8,719,100	5,120,000	5,200,000	5,200,000	5,200,000	41,333,100
3031 Bridges-Repair & Improvement	1,945,000	3,100,000	6,010,000	7,720,000	14,810,000	1,500,000	0	35,085,000
3032 Road Resurfacing & Rehabilitation	10,359,790	10,500,000	14,725,000	13,000,000	13,000,000	13,000,000	13,000,000	87,584,790
3033 Advanced Traffic Management System	9,230,700	12,220,200	5,950,000	5,596,600	800,000	800,000	550,000	35,147,500
3034 Railroad Crossing Projects	200,000	450,000	450,000	100,000	500,000	100,000	150,000	1,950,000
3035 Roadway Underdrain Projects	60,000	505,000	400,000	900,000	800,000	800,000	800,000	4,265,000
3036 MSTU Paving Projects	650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000
<b>Total for Function: Transportation</b>	<b>56,254,750</b>	<b>89,498,300</b>	<b>66,147,200</b>	<b>36,086,600</b>	<b>38,510,000</b>	<b>24,800,000</b>	<b>23,100,000</b>	<b>334,396,850</b>
<b>Grand Total Governmental Funds:</b>	<b>158,206,250</b>	<b>261,683,040</b>	<b>174,135,200</b>	<b>100,685,600</b>	<b>81,478,000</b>	<b>73,025,000</b>	<b>58,829,000</b>	<b>908,042,090</b>

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

	Current Year Estimate	2019	2020	2021	2022	2023	2024	Total
<b>Funds: Enterprise</b>								
<b>Function: Non-Project Items</b>								
1008 Reserves Program	0	125,732,810	0	0	0	0	0	125,732,810
<b>Total for Function: Non-Project Items</b>	<b>0</b>	<b>125,732,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,732,810</b>
<b>Function: Physical Environment</b>								
2223 Recycling & Education Programs	1,755,000	2,009,000	4,200,000	22,630,000	20,000,000	0	0	50,594,000
2224 Site Operational Programs	66,130,660	31,424,000	35,245,500	20,286,400	10,136,400	10,136,400	3,136,400	176,495,760
2321 Water	8,793,300	14,452,700	16,128,000	14,179,000	12,223,500	9,839,000	9,839,000	85,454,500
2421 Sewer	31,820,500	39,123,300	41,304,000	40,249,000	34,013,500	39,484,000	45,249,000	271,243,300
<b>Total for Function: Physical Environment</b>	<b>108,499,460</b>	<b>87,009,000</b>	<b>96,877,500</b>	<b>97,344,400</b>	<b>76,373,400</b>	<b>59,459,400</b>	<b>58,224,400</b>	<b>583,787,560</b>
<b>Function: Transportation</b>								
2049 Airport Capital Projects Program	20,748,600	33,393,550	18,920,000	25,170,000	5,250,000	16,000,000	18,810,000	138,292,150
<b>Total for Function: Transportation</b>	<b>20,748,600</b>	<b>33,393,550</b>	<b>18,920,000</b>	<b>25,170,000</b>	<b>5,250,000</b>	<b>16,000,000</b>	<b>18,810,000</b>	<b>138,292,150</b>
<b>Grand Total Enterprise Funds:</b>	<b>129,248,060</b>	<b>246,135,360</b>	<b>115,797,500</b>	<b>122,514,400</b>	<b>81,623,400</b>	<b>75,459,400</b>	<b>77,034,400</b>	<b>847,812,520</b>
<b>GRAND TOTAL ALL FUNDS:</b>	<b>287,454,310</b>	<b>507,818,400</b>	<b>289,932,700</b>	<b>223,200,000</b>	<b>163,101,400</b>	<b>148,484,400</b>	<b>135,863,400</b>	<b>1,755,854,610</b>