

SECTION E

Detailed Budget Report By Function/Program



Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Function: Culture and Recreation Program: 1124 BP Economic Settlement Projects							
Project: 003000A East Lake Library Building Expansion							
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation	200,000	0	0	0	0	0	200,000
Total For Project: 003000A East Lake Library Building Expansion	200,000	0	0	0	0	0	200,000
Project: 003000C East Lake Library Parking Lot- Phase II							
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation	150,000	0	0	0	0	0	150,000
Total For Project: 003000C East Lake Library Parking Lot- Phase II	150,000	0	0	0	0	0	150,000
Project: 003494A Philippe Park Pedestrian Boardwalk Replacement							
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation	500,000	0	0	0	0	0	500,000
Total For Project: 003494A Philippe Park Pedestrian Boardwalk Replacement	500,000	0	0	0	0	0	500,000
Total For Function: Culture and Recreation Program: 1124 BP Economic Settlement Projects	850,000	0	0	0	0	0	850,000
 Function: Culture and Recreation Program: 1331 Community Vitality & Improvement							
Project: 002201A Joe's Creek Greenway Park II							
Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant	35,000	50,000	0	0	0	0	85,000
Total For Project: 002201A Joe's Creek Greenway Park II	35,000	50,000	0	0	0	0	85,000
Total For Function: Culture and Recreation Program: 1331 Community Vitality & Improvement	35,000	50,000	0	0	0	0	85,000
 Function: Culture and Recreation Program: 1989 Capital Outlay Program							
Project: 003868A City of Dunedin Spring Training Facilities							

Pinellas County Capital Improvement Program Budget Report by Function and Program

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Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Fund: 1040	Tourist Development Tax Fund	Center: 381120	CVB Transfers and Reserves					
	0	16,100,000	25,600,000	0	0	0	0	41,700,000
Total For Project: 003868A	City of Dunedin Spring Training Facilities							
	0	16,100,000	25,600,000	0	0	0	0	41,700,000
Total For Function: Culture and Recreation	Program: 1989	Capital Outlay Program						
	0	16,100,000	25,600,000	0	0	0	0	41,700,000
Function: Culture and Recreation	Program: 3002	Boat Ramp Projects						
Project: 000050A	Sutherland Bayou Boat Ramp Driveway Improvements							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	65,000	670,000	650,000	0	0	0	0	1,385,000
Total For Project: 000050A	Sutherland Bayou Boat Ramp Driveway Improvements							
	65,000	670,000	650,000	0	0	0	0	1,385,000
Project: 000058B	Belleair Causeway Park Boat Ramp Floating Docks Replacement							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	175,000	175,000	0	0	0	0	0	350,000
Total For Project: 000058B	Belleair Causeway Park Boat Ramp Floating Docks Replacement							
	175,000	175,000	0	0	0	0	0	350,000
Project: 000339A	CW Boat Dock Facilities Upgrades							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	65,000	435,000	345,000	0	200,000	200,000	200,000	1,445,000
Total For Project: 000339A	CW Boat Dock Facilities Upgrades							
	65,000	435,000	345,000	0	200,000	200,000	200,000	1,445,000
Total For Function: Culture and Recreation	Program: 3002	Boat Ramp Projects						
	305,000	1,280,000	995,000	0	200,000	200,000	200,000	3,180,000
Function: Culture and Recreation	Program: 3003	Countywide Parks Projects						
Project: 000039A	Chesnut Park Boardwalk Replacement							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	800,000	1,500,000	0	0	0	0	0	2,300,000
Total For Project: 000039A	Chesnut Park Boardwalk Replacement							

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Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
	800,000	1,500,000	0	0	0	0	0	2,300,000
Project: 000040A	Howard Park Improvements							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	350,000	100,000	0	0	0	0	0	450,000
Total For Project: 000040A	Howard Park Improvements							
	350,000	100,000	0	0	0	0	0	450,000
Project: 000042A	Ft. De Soto Park Improvements							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	455,000	150,000	0	0	0	0	0	605,000
Total For Project: 000042A	Ft. De Soto Park Improvements							
	455,000	150,000	0	0	0	0	0	605,000
Project: 000043A	Taylor Park Shoreline Restoration							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	0	255,000	0	0	0	0	0	255,000
Total For Project: 000043A	Taylor Park Shoreline Restoration							
	0	255,000	0	0	0	0	0	255,000
Project: 000052A	Countywide Park Improvements							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	110,000	640,000	20,000	0	0	0	0	770,000
Total For Project: 000052A	Countywide Park Improvements							
	110,000	640,000	20,000	0	0	0	0	770,000
Project: 000062A	Wall Springs Park Coastal Addition I, II Development							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	250,000	3,416,000	0	0	0	0	0	3,666,000
Total For Project: 000062A	Wall Springs Park Coastal Addition I, II Development							
	250,000	3,416,000	0	0	0	0	0	3,666,000
Project: 000064A	Wall Springs Coastal Add III, IV Development							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	0	0	300,000	1,000,000	1,000,000	0	0	2,300,000
Total For Project: 000064A	Wall Springs Coastal Add III, IV Development							
	0	0	300,000	1,000,000	1,000,000	0	0	2,300,000
Project: 000333A	CW Park Playground Replacement							
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation					
	600,000	0	0	0	0	0	0	600,000
Total For Project: 000333A	CW Park Playground Replacement							
	600,000	0	0	0	0	0	0	600,000

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Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 000336D Wall Springs Tower Replacement Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 935,000 0		0	0	0	0	0	935,000
Total For Project: 000336D Wall Springs Tower Replacement 935,000 0		0	0	0	0	0	935,000
Project: 000337A CW Park Roof Replacement Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 150,000 150,000		0	0	0	0	0	300,000
Total For Project: 000337A CW Park Roof Replacement 150,000 150,000		0	0	0	0	0	300,000
Project: 000338A CW Park Roads & Parking Areas Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 400,000 0		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	9,150,000
Total For Project: 000338A CW Park Roads & Parking Areas 400,000 0		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	9,150,000
Project: 000341A CW Park Utility Infrastructure Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 100,000 2,273,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,373,000
Total For Project: 000341A CW Park Utility Infrastructure 100,000 2,273,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,373,000
Project: 000929A Ft De Soto Bay Pier Replacement Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 370,000 1,240,000		2,730,000	0	0	0	0	4,340,000
Total For Project: 000929A Ft De Soto Bay Pier Replacement 370,000 1,240,000		2,730,000	0	0	0	0	4,340,000
Project: 002033A Turner Bungalow Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 0 0		500,000	0	0	0	0	500,000
Total For Project: 002033A Turner Bungalow 0 0		500,000	0	0	0	0	500,000
Project: 002168A Environmental Lands Acquisition Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 0 0		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For Project: 002168A Environmental Lands Acquisition 0 0		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project: 002169A Heritage Village Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation							

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Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
0	0	750,000	750,000	0	0	0	1,500,000
Total For Project: 002169A Heritage Village	0	750,000	750,000	0	0	0	1,500,000
Project: 002170A Taylor Homestead Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation	0	500,000	500,000	0	0	0	1,000,000
Total For Project: 002170A Taylor Homestead	0	500,000	500,000	0	0	0	1,000,000
Project: 002201A Joe's Creek Greenway Park II Fund: 3001 Capital Projects 200,000 Center: 417100 CIP-Culture/Recreation 500,000	200,000	500,000	0	0	0	0	700,000
Total For Project: 002201A Joe's Creek Greenway Park II	200,000	500,000	0	0	0	0	700,000
Project: 002998A High Point Community Recreation Facility Fund: 3001 Capital Projects 250,000 Center: 417100 CIP-Culture/Recreation 0	250,000	0	0	0	0	0	250,000
Total For Project: 002998A High Point Community Recreation Facility	250,000	0	0	0	0	0	250,000
Project: 003000A East Lake Library Building Expansion Fund: 3001 Capital Projects 870,000 Center: 417100 CIP-Culture/Recreation 0	870,000	0	0	0	0	0	870,000
Total For Project: 003000A East Lake Library Building Expansion	870,000	0	0	0	0	0	870,000
Project: 003010A Ft. De Soto Park Dune Walkovers Fund: 3001 Capital Projects 0 Center: 417100 CIP-Culture/Recreation 417,900	0	417,900	0	0	0	0	417,900
Total For Project: 003010A Ft. De Soto Park Dune Walkovers	0	417,900	0	0	0	0	417,900
Project: 003772A Renovation and Replacement of Park Structures Fund: 3001 Capital Projects 0 Center: 417100 CIP-Culture/Recreation 0	0	2,655,000	3,095,000	3,095,000	3,095,000	3,095,000	15,035,000
Total For Project: 003772A Renovation and Replacement of Park Structures	0	2,655,000	3,095,000	3,095,000	3,095,000	3,095,000	15,035,000
Total For Function: Culture and Recreation Program: 3003 Countywide Parks Projects	5,840,000	10,641,900	11,905,000	9,795,000	8,545,000	7,545,000	61,816,900

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Function: Culture and Recreation Program: 3023 Pinellas Trail Projects							
Project: 000049A Fred Marquis Pinellas Trail Improvements							
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation	360,000	0	0	0	0	0	360,000
Total For Project: 000049A Fred Marquis Pinellas Trail Improvements	360,000	0	0	0	0	0	360,000
Project: 001005A Pinellas Trail Overpass Improvements							
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation	1,235,000	0	0	0	0	0	1,235,000
Total For Project: 001005A Pinellas Trail Overpass Improvements	1,235,000	0	0	0	0	0	1,235,000
Total For Function: Culture and Recreation Program: 3023 Pinellas Trail Projects	1,595,000	0	0	0	0	0	1,595,000
Function: Economic Environment Program: 1904 Economic Development Authority							
Project: 003744A STAR Center Roof Overlayment Bldg 100 Area 29&30							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	0	50,000	0	0	0	0	50,000
Total For Project: 003744A STAR Center Roof Overlayment Bldg 100 Area 29&30	0	50,000	0	0	0	0	50,000
Project: 003779A STAR Center Bldg 100 Roof Recoat Area 1,20,25							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	0	0	0	400,000	0	0	400,000
Total For Project: 003779A STAR Center Bldg 100 Roof Recoat Area 1,20,25	0	0	0	400,000	0	0	400,000
Total For Function: Economic Environment Program: 1904 Economic Development Authority	0	50,000	0	400,000	0	0	450,000
Function: Economic Environment Program: 3004 Industry Development							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 002145A Roof Areas 36, 38 & 39							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	0	200,000	0	0	0	0	200,000
Total For Project: 002145A Roof Areas 36, 38 & 39	0	200,000	0	0	0	0	200,000
Project: 002147A Roof Building 600							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	0	160,000	0	0	0	0	160,000
Total For Project: 002147A Roof Building 600	0	160,000	0	0	0	0	160,000
Project: 002148A Roof Buildings 200 & 500							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	0	200,000	0	0	0	0	200,000
Total For Project: 002148A Roof Buildings 200 & 500	0	200,000	0	0	0	0	200,000
Project: 002884A STAR Center Roof Bldg 400							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	0	60,000	0	0	0	0	60,000
Total For Project: 002884A STAR Center Roof Bldg 400	0	60,000	0	0	0	0	60,000
Project: 002885A STAR Center Roof Recoat Phase 3							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	84,000	0	0	0	0	0	84,000
Total For Project: 002885A STAR Center Roof Recoat Phase 3	84,000	0	0	0	0	0	84,000
Project: 002887A STAR Center Phase 3 AHU Replacement							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	783,000	275,000	465,000	276,000	300,000	350,000	2,449,000
Total For Project: 002887A STAR Center Phase 3 AHU Replacement	783,000	275,000	465,000	276,000	300,000	350,000	2,449,000
Project: 003344A STAR Center Roof Recoat Ferguson							
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance	120,000	0	0	0	0	0	120,000
Total For Project: 003344A STAR Center Roof Recoat Ferguson	120,000	0	0	0	0	0	120,000
Project: 003345A STAR Center AHU Repl #44 #77							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Fund: 1018 STAR Center Fund 0	Center: 361610 STAR Center Operations and Maintenance 675,000	0	0	0	0	0	675,000
Total For Project: 003345A	STAR Center AHU Repl #44 #77 675,000	0	0	0	0	0	675,000
Total For Function: Economic Environment 987,000	Program: 3004 675,000	Industry Development 895,000	465,000	276,000	300,000	350,000	3,948,000
Function: General Government Services	Program: 3005	Judicial Facilities Projects					
Project: 000886A 315 Court St. Roof Replacement (Courts & Jails Portion) Fund: 3001 Capital Projects 225,000	Center: 411100 CIP-General Government 0	0	0	0	0	0	225,000
Total For Project: 000886A	315 Court St. Roof Replacement (Courts & Jails Portion) 225,000	0	0	0	0	0	225,000
Project: 000887A 315 Court St. Curtain Wall Replacement (Courts & Jails) Fund: 3001 Capital Projects 0	Center: 411100 CIP-General Government 350,000	350,000	0	0	0	0	700,000
Total For Project: 000887A	315 Court St. Curtain Wall Replacement (Courts & Jails) 0	350,000	0	0	0	0	700,000
Project: 001109A County Justice Center Judicial Consolidation Fund: 3001 Capital Projects 5,000,000	Center: 411100 CIP-General Government 24,442,000	18,300,000	13,000,000	0	0	0	60,742,000
Total For Project: 001109A	County Justice Center Judicial Consolidation 5,000,000	18,300,000	13,000,000	0	0	0	60,742,000
Project: 001109C St. Pete Courts Consolidation Fund: 3001 Capital Projects 250,000	Center: 411100 CIP-General Government 2,483,000	6,000,000	3,500,000	0	0	0	12,233,000
Total For Project: 001109C	St. Pete Courts Consolidation 250,000	6,000,000	3,500,000	0	0	0	12,233,000
Project: 001549A CJC Window Sealing Upgrades Fund: 3001 Capital Projects 700,000	Center: 411100 CIP-General Government 400,000	0	0	0	0	0	1,100,000
Total For Project: 001549A	CJC Window Sealing Upgrades 700,000	400,000	0	0	0	0	1,100,000
Total For Function: General Government Services	Program: 3005	Judicial Facilities Projects					

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
6,175,000	27,675,000	24,650,000	16,500,000	0	0	0	75,000,000
Function: General Government Services	Program: 3006	Other County Building Projects					
Project: 000010A	Government Facilities Remodel & Renovation						
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government				
	2,876,000	2,400,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000
	2,876,000	2,400,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000
Total For Project: 000010A	Government Facilities Remodel & Renovation						
	2,876,000	2,400,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000
Project: 000861A	315 Court St Roof Replacement						
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government				
	850,000	0	0	0	0	0	850,000
	850,000	0	0	0	0	0	850,000
Total For Project: 000861A	315 Court St Roof Replacement						
	850,000	0	0	0	0	0	850,000
Project: 000909A	Space Plan Implementation						
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government				
	990,000	300,000	0	0	0	0	1,290,000
	990,000	300,000	0	0	0	0	1,290,000
Total For Project: 000909A	Space Plan Implementation						
	990,000	300,000	0	0	0	0	1,290,000
Project: 002153A	Fueling System Retrofits						
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government				
	1,622,000	2,012,000	1,861,000	0	0	0	5,495,000
	1,622,000	2,012,000	1,861,000	0	0	0	5,495,000
Total For Project: 002153A	Fueling System Retrofits						
	1,622,000	2,012,000	1,861,000	0	0	0	5,495,000
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	250,000
	0	250,000	0	0	0	0	250,000
Total For Project: 002997A	Medical Examiners Building connection to the CEP at PSC						
	0	250,000	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				
	240,000	0	0	0	0	0	240,000
	240,000	0	0	0	0	0	240,000
Total For Project: 003437A	Audiovisual Technology Upgrade - 5th Floor BCC Meeting Room						
	240,000	0	0	0	0	0	240,000
Project: 003505A	Windsor Property Acquisition						

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Current Year Estimate			2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government						
	11,200,000		2,000,000	0	0	0	0	0	13,200,000
Total For Project: 003505A Windsor Property Acquisition			2,000,000	0	0	0	0	0	13,200,000
	11,200,000								
Project: 003904A	North County Service Center Design								
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government						
	0		125,000	600,000	200,000	0	0	0	925,000
Total For Project: 003904A North County Service Center Design			125,000	600,000	200,000	0	0	0	925,000
	0								
Project: 003905A	Lealman Community Center HVAC and chiller replacement								
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government						
	0		983,000	0	0	0	0	0	983,000
Total For Project: 003905A Lealman Community Center HVAC and chiller replacement			983,000	0	0	0	0	0	983,000
	0								
Total For Function: General Government Services Program: 3006 Other County Building Projects			8,070,000	10,711,000	10,200,000	10,000,000	10,000,000	10,000,000	76,759,000
	17,778,000								
Function: Human Services Program: 3006 Other County Building Projects									
Project: 003903A	Animal Services Kennel Replacement- Bldg 300								
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services						
	0		550,000	500,000	500,000	0	0	0	1,550,000
Total For Project: 003903A Animal Services Kennel Replacement- Bldg 300			550,000	500,000	500,000	0	0	0	1,550,000
	0								
Total For Function: Human Services Program: 3006 Other County Building Projects			550,000	500,000	500,000	0	0	0	1,550,000
	0								
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						
	4,900,000		5,250,000	0	0	0	0	0	10,150,000
Total For Project: 001071A Affordable Housing Land Assembly Program			5,250,000	0	0	0	0	0	10,150,000

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Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
4,900,000	5,250,000	0	0	0	0	0	10,150,000
Total For Function: Human Services	Program: 3007	Affordable Housing Land Assembly					
4,900,000	5,250,000	0	0	0	0	0	10,150,000
Function: Non-Project Items	Program: 1008	Reserves Program					
Project: 001247A Reserves-Fund 3001							
Fund: 3001 Capital Projects	Center: 419100	CIP-Non-Project Items					
0	24,027,840	0	0	0	0	0	24,027,840
Total For Project: 001247A	Reserves-Fund 3001						
0	24,027,840	0	0	0	0	0	24,027,840
Total For Function: Non-Project Items	Program: 1008	Reserves Program					
0	24,027,840	0	0	0	0	0	24,027,840
Function: Physical Environment	Program: 2205	Surface Water					
Project: 002625A Surface Water Pipe Lining/Remove & Replace							
Fund: 1094 Surface Water Utility Fund	Center: 436051	Stormwater Management					
3,170,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	18,170,000
Total For Project: 002625A	Surface Water Pipe Lining/Remove & Replace						
3,170,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	18,170,000
Total For Function: Physical Environment	Program: 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
Function: Physical Environment	Program: 3008	Coastal Management Projects					
Project: 000129A Coastal Research/Coordination							
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment					
127,000	127,000	127,000	127,000	127,000	127,000	127,000	889,000
Total For Project: 000129A	Coastal Research/Coordination						
127,000	127,000	127,000	127,000	127,000	127,000	127,000	889,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Project: 000139A	Dune Construction & Walk-overs							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	122,000	202,000	75,000	75,000	75,000	75,000	75,000	699,000
Total For Project: 000139A	Dune Construction & Walk-overs	122,000	202,000	75,000	75,000	75,000	75,000	699,000
Project: 000150A	Honeymoon Island Improvements							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	54,000	60,000	0	82,000	0	0	0	196,000
Total For Project: 000150A	Honeymoon Island Improvements	54,000	60,000	0	82,000	0	0	196,000
Project: 000219A	Upham Beach Stabilization							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	7,500,000	42,000	35,000	45,000	45,000	0	0	7,667,000
Total For Project: 000219A	Upham Beach Stabilization	7,500,000	42,000	35,000	45,000	0	0	7,667,000
Project: 001041A	Sand Key Nourishment 2018							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	6,400,000	2,632,000	32,000	32,000	0	0	0	9,096,000
Total For Project: 001041A	Sand Key Nourishment 2018	6,400,000	2,632,000	32,000	32,000	0	0	9,096,000
Project: 001514A	Long Key Upham Nourishment 2018							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	250,000	3,462,000	12,000	12,000	0	0	0	3,736,000
Total For Project: 001514A	Long Key Upham Nourishment 2018	250,000	3,462,000	12,000	12,000	0	0	3,736,000
Project: 001515A	Treasure Island Nourishment 2018							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	3,000,000	516,000	16,000	16,000	0	0	0	3,548,000
Total For Project: 001515A	Treasure Island Nourishment 2018	3,000,000	516,000	16,000	16,000	0	0	3,548,000
Project: 001516A	Sand Key Nourishment 2023							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					
	100,000	2,000,000	400,000	0	800,000	14,000,000	32,000	17,332,000
Total For Project: 001516A	Sand Key Nourishment 2023	100,000	2,000,000	400,000	0	800,000	32,000	17,332,000
Project: 002573A	Long Key Nourishment 2022							
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment					

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total	
0	0	0	300,000	2,000,000	12,000	0	2,312,000	
Total For Project: 002573A Long Key Nourishment 2022	0	0	300,000	2,000,000	12,000	0	2,312,000	
Project: 002574A Treasure Island Nourishment 2022 Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	0	0	300,000	4,400,000	16,000	0	4,716,000	
Total For Project: 002574A Treasure Island Nourishment 2022	0	0	300,000	4,400,000	16,000	0	4,716,000	
Project: 002577A Honeymoon Island Future Nourishments Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	0	0	0	0	150,000	1,600,000	1,750,000	
Total For Project: 002577A Honeymoon Island Future Nourishments	0	0	0	0	150,000	1,600,000	1,750,000	
Total For Function: Physical Environment Program: 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
Function: Physical Environment Program: 3009 Environmental Conservation Projects								
Project: 000077A Habitat Restoration/Enhancement Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	0	523,000	0	0	0	0	523,000	
Total For Project: 000077A Habitat Restoration/Enhancement	0	523,000	0	0	0	0	523,000	
Project: 000080A Mobbly Bay Habitat Restoration Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	35,000	0	0	0	0	0	35,000	
Total For Project: 000080A Mobbly Bay Habitat Restoration	35,000	0	0	0	0	0	35,000	
Project: 000081A Environmental Lands Fencing Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	56,000	0	0	0	0	0	56,000	
Total For Project: 000081A Environmental Lands Fencing	56,000	0	0	0	0	0	56,000	
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment								

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
100,000	200,000	1,450,000	0	0	0	0	1,750,000
Total For Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor						
100,000	200,000	1,450,000	0	0	0	0	1,750,000
Project: 001008A	4 Lakes Hammock Public Use Infrastructure						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
305,000		522,000	0	0	0	0	827,000
Total For Project: 001008A	4 Lakes Hammock Public Use Infrastructure						
305,000	522,000	0	0	0	0	0	827,000
Total For Function: Physical Environment	Program: 3009	Environmental Conservation Projects					
496,000	1,245,000	1,450,000	0	0	0	0	3,191,000
Function: Physical Environment	Program: 3010	Channel Erosion Projects					
Project: 002121A	Bee Branch Phase I						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
215,000		680,000	0	0	0	0	895,000
Total For Project: 002121A	Bee Branch Phase I						
215,000	680,000	0	0	0	0	0	895,000
Project: 002121C	Bee Branch Phase 3 Erosion Control						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0		100,000	110,000	0	0	0	210,000
Total For Project: 002121C	Bee Branch Phase 3 Erosion Control						
0	100,000	110,000	0	0	0	0	210,000
Project: 003810A	Creek, Channel, Erosion Control Program						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0		0	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Total For Project: 003810A	Creek, Channel, Erosion Control Program						
0	0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Project: 003894A	Mullet Creek Channel B Bank Stabilization						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0		75,000	0	0	0	0	75,000
Total For Project: 003894A	Mullet Creek Channel B Bank Stabilization						
0	75,000	0	0	0	0	0	75,000
Total For Function: Physical Environment	Program: 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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Function: Physical Environment Program: 3012 Flood Control Projects							
Project: 000183A Pinellas Trail - 54th Avenue Drainage Improvements							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	231,000	1,500,000	0	0	0	0	1,731,000
Total For Project: 000183A Pinellas Trail - 54th Avenue Drainage Improvements	231,000	1,500,000	0	0	0	0	1,731,000
Project: 000969A Drainage Pond Compliance Program							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	299,500	299,500	100,000	0	0	0	699,000
Total For Project: 000969A Drainage Pond Compliance Program	299,500	299,500	100,000	0	0	0	699,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	0	0	30,000	0	0	0	30,000
Total For Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	0	0	30,000	0	0	0	30,000
Project: 002123A Roosevelt Channel 5 Improvements							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	140,000	850,000	0	0	0	0	990,000
Total For Project: 002123A Roosevelt Channel 5 Improvements	140,000	850,000	0	0	0	0	990,000
Project: 002124A Cross Bayou Improvements							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	272,000	900,000	750,000	2,000,000	0	0	3,922,000
Total For Project: 002124A Cross Bayou Improvements	272,000	900,000	750,000	2,000,000	0	0	3,922,000
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	111,000	900,000	0	0	0	0	1,011,000
Total For Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N	111,000	900,000	0	0	0	0	1,011,000
Project: 002228A Taylor Lake Seawall Replacement							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
0	200,000	200,000	1,050,000	700,000	0	0	2,150,000
Total For Project: 002228A	Taylor Lake Seawall Replacement	200,000	1,050,000	700,000	0	0	2,150,000
Project: 003800A	Flood Prevention Program						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For Project: 003800A	Flood Prevention Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project: 003895A	Chenango Ave - Sedeeva Street Drainage Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	75,000	0	0	0	0	0	75,000
Total For Project: 003895A	Chenango Ave - Sedeeva Street Drainage Improvements	75,000	0	0	0	0	75,000
Project: 003896A	Crystal Beach Drainage Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	125,000	125,000	0	0	0	0	250,000
Total For Project: 003896A	Crystal Beach Drainage Improvements	125,000	125,000	0	0	0	250,000
Total For Function: Physical Environment	Program: 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
Function: Physical Environment	Program: 3013	Storm Sewer Rehab Projects					
Project: 000207A	Stormwater Infrastructure Program						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
1,500,000	2,992,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,492,000
Total For Project: 000207A	Stormwater Infrastructure Program	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,492,000
Project: 001177A	Lakeshore Estates Roadway & Drainage Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
170,000	1,401,000	0	0	0	0	0	1,571,000
Total For Project: 001177A	Lakeshore Estates Roadway & Drainage Improvements	1,401,000	0	0	0	0	1,571,000
Project: 001177B	Lakeshore Estates Phase 2 Roadway and Drainage Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
0	100,000	400,000	400,000	0	0	0	900,000
Total For Project: 001177B	Lakeshore Estates Phase 2 Roadway and Drainage Improvements						
0	100,000	400,000	400,000	0	0	0	900,000
Project: 001638A	Granger Drive Drainage Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	0	1,200,000	0	0	0	0	1,200,000
Total For Project: 001638A	Granger Drive Drainage Improvements						
0	0	1,200,000	0	0	0	0	1,200,000
Project: 002064A	Storm Sewer Pipeline Rehabilitation and CIPP						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
1,105,000	825,000	0	0	0	0	0	1,930,000
Total For Project: 002064A	Storm Sewer Pipeline Rehabilitation and CIPP						
1,105,000	825,000	0	0	0	0	0	1,930,000
Project: 002116A	Georgia Avenue Drainage from Seaford Avenue to Disston Street						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
760,000	135,000	0	0	0	0	0	895,000
Total For Project: 002116A	Georgia Avenue Drainage from Seaford Avenue to Disston Street						
760,000	135,000	0	0	0	0	0	895,000
Project: 002308A	Highland Avenue Pipe Replacement from Jeffords Street to Pine Street						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
200,000	800,000	0	0	0	0	0	1,000,000
Total For Project: 002308A	Highland Avenue Pipe Replacement from Jeffords Street to Pine Street						
200,000	800,000	0	0	0	0	0	1,000,000
Project: 002508A	22nd Avenue S Drainage Improvements from 51st Street to 55th Street						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
1,200,000	550,000	0	0	0	0	0	1,750,000
Total For Project: 002508A	22nd Avenue S Drainage Improvements from 51st Street to 55th Street						
1,200,000	550,000	0	0	0	0	0	1,750,000
Project: 003897A	Anclote Rd & Savannah Ave Drainage						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	35,000	270,000	0	0	0	0	305,000
Total For Project: 003897A	Anclote Rd & Savannah Ave Drainage						
0	35,000	270,000	0	0	0	0	305,000
Project: 003898A	Lakeview and Keene Rd Drainage Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	50,000	0	0	0	0	0	50,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 003898A							
<i>Lakeview and Keene Rd Drainage Improvements</i>	50,000	0	0	0	0	0	50,000
0							
Project: 003899A 98th Way - 100th Way Drainage Improvements							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	75,000	0	0	0	0	0	75,000
0							
Total For Project: 003899A							
<i>98th Way - 100th Way Drainage Improvements</i>	75,000	0	0	0	0	0	75,000
0							
Total For Function: Physical Environment	4,935,000	6,963,000	5,000,000	4,600,000	4,600,000	4,600,000	37,168,000
<i>Program: 3013 Storm Sewer Rehab Projects</i>		6,470,000					
Function: Physical Environment Program: 3014 Surface Water Quality Projects							
Project: 000156A Lake Seminole Alum Injection							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	288,000	0	0	0	0	0	288,000
288,000							
Total For Project: 000156A	288,000	0	0	0	0	0	288,000
<i>Lake Seminole Alum Injection</i>							
0							
Project: 000157A Lake Seminole Sediment Removal							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	3,020,000	8,722,400	4,350,000	2,000,000	0	0	18,092,400
3,020,000							
Total For Project: 000157A	3,020,000	8,722,400	4,350,000	2,000,000	0	0	18,092,400
<i>Lake Seminole Sediment Removal</i>							
3,020,000							
Project: 000296A Stormwater Quality Program							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	291,000	495,300	400,000	400,000	400,000	400,000	2,786,300
291,000							
Total For Project: 000296A	291,000	495,300	400,000	400,000	400,000	400,000	2,786,300
<i>Stormwater Quality Program</i>							
291,000							
Project: 002424A McKay Creek Water Quality Improvement Project							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	0	1,000,000	0	0	0	0	1,000,000
0							
Total For Project: 002424A	0	1,000,000	0	0	0	0	1,000,000
<i>McKay Creek Water Quality Improvement Project</i>							
0							
Project: 003001C Lealman Regional Stormwater Facility							
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment	25,000	375,000	0	0	0	0	400,000
25,000							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 003001C							
25,000	375,000	0	0	0	0	0	400,000
Lealman Regional Stormwater Facility							
Project: 003130A	Roosevelt Creek Stormwater Facility Improvements						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	600,000	0	0	0	0	0	600,000
Total For Project: 003130A							
0	600,000	0	0	0	0	0	600,000
Roosevelt Creek Stormwater Facility Improvements							
Project: 003435A	Stormwater Management Property Acquisition						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	2,000,000	0	0	0	0	0	2,000,000
Total For Project: 003435A							
0	2,000,000	0	0	0	0	0	2,000,000
Stormwater Management Property Acquisition							
Project: 003900A	Stormwater Starkey Facility M10 modification						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
0	18,800	0	0	0	0	0	18,800
Total For Project: 003900A							
0	18,800	0	0	0	0	0	18,800
Stormwater Starkey Facility M10 modification							
Total For Function: Physical Environment	Program: 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
Function: Physical Environment	Program: 3016	Extension/Botanical Gardens Projects					
Project: 000075A	Pinewood Cultural Park Preservation Site						
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				
240,000	0	0	0	0	0	0	240,000
Total For Project: 000075A							
240,000	0	0	0	0	0	0	240,000
Pinewood Cultural Park Preservation Site							
Total For Function: Physical Environment	Program: 3016	Extension/Botanical Gardens Projects					
240,000	0	0	0	0	0	0	240,000

Function: Public Safety Program: 3017 Detention/Correction Projects

Project: 000895A Jail Campus Infrastructure Upgrade

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects 28,822,000	Center: 412100 CIP-Public Safety 10,500,000	0	0	0	0	0	39,322,000
Total For Project: 000895A Jail Campus Infrastructure Upgrade		28,822,000	10,500,000	0	0	0	0	39,322,000
Project: 001106A	Jail Complex Entry Checkpoint Relocation							
Fund: 3001	Capital Projects 0	Center: 412100 CIP-Public Safety 400,000	0	0	0	0	0	400,000
Total For Project: 001106A Jail Complex Entry Checkpoint Relocation		0	400,000	0	0	0	0	400,000
Project: 002590A	Detention Perimeter Gates Replacement							
Fund: 3001	Capital Projects 0	Center: 412100 CIP-Public Safety 800,000	700,000	0	0	0	0	1,500,000
Total For Project: 002590A Detention Perimeter Gates Replacement		0	800,000	700,000	0	0	0	1,500,000
Project: 002880A	Courts and Jail Projects							
Fund: 3001	Capital Projects 0	Center: 412100 CIP-Public Safety 0	4,500,000	6,000,000	6,000,000	6,000,000	6,000,000	28,500,000
Total For Project: 002880A Courts and Jail Projects		0	4,500,000	6,000,000	6,000,000	6,000,000	6,000,000	28,500,000
Project: 003333A	Hot water tank replacement at the Jail							
Fund: 3001	Capital Projects 0	Center: 412100 CIP-Public Safety 775,000	0	0	0	0	0	775,000
Total For Project: 003333A Hot water tank replacement at the Jail		0	775,000	0	0	0	0	775,000
Project: 003335A	Jail Central Waterproofing							
Fund: 3001	Capital Projects 130,000	Center: 412100 CIP-Public Safety 0	0	0	0	0	0	130,000
Total For Project: 003335A Jail Central Waterproofing		130,000	0	0	0	0	0	130,000
Project: 003336A	Jail F Wing Shower Renovation							
Fund: 3001	Capital Projects 320,000	Center: 412100 CIP-Public Safety 0	0	0	0	0	0	320,000
Total For Project: 003336A Jail F Wing Shower Renovation		320,000	0	0	0	0	0	320,000
Project: 003509A	Jail Perimeter Road Modification into ditch behind F-Wing							
Fund: 3001	Capital Projects 60,000	Center: 412100 CIP-Public Safety 690,000	0	0	0	0	0	750,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 003509A Jail Perimeter Road Modification into ditch behind F-Wing							
60,000	690,000	0	0	0	0	0	750,000
Total For Function: Public Safety Program: 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
Function: Public Safety Program: 3018 Emergency & Disaster Projects							
Project: 000855A EMERGENCY SHELTER Buildings Program							
Fund: 3001 Capital Projects	Center: 412100 CIP-Public Safety						
50,000	135,000	0	0	0	0	0	185,000
Total For Project: 000855A EMERGENCY SHELTER Buildings Program							
50,000	135,000	0	0	0	0	0	185,000
Total For Function: Public Safety Program: 3018 Emergency & Disaster Projects							
50,000	135,000	0	0	0	0	0	185,000
Function: Public Safety Program: 3019 Other Public Safety Projects							
Project: 001816A Radio Tower Replacement							
Fund: 3001 Capital Projects	Center: 412100 CIP-Public Safety						
0	350,000	350,000	0	0	0	0	700,000
Total For Project: 001816A Radio Tower Replacement							
0	350,000	350,000	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	20,200,000	0	0	0	0	0	20,200,000
Total For Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding							
0	20,200,000	0	0	0	0	0	20,200,000
Project: 002996A Redington Beach Rescue Station							
Fund: 3001 Capital Projects	Center: 412100 CIP-Public Safety						
300,000	300,000	2,700,000	0	0	0	0	3,300,000
Total For Project: 002996A Redington Beach Rescue Station							
300,000	300,000	2,700,000	0	0	0	0	3,300,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety 2,518,000 0 0 0 0 0							2,518,000
Total For Project: 003059A South Radio Tower - Shelter - Dynamic System Redundancy 2,518,000 0 0 0 0 0							2,518,000
Project: 003901A Radio Equipment Shelter Replacement at Five Sites Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety 0 5,000,000 5,000,000 0 0 0							10,000,000
Total For Project: 003901A Radio Equipment Shelter Replacement at Five Sites 0 5,000,000 5,000,000 0 0 0							10,000,000
Project: 003902A EMS Ridgecrest Radio Tower and Equipment Shelter Replacement Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety 0 0 0 4,500,000 0 0							4,500,000
Total For Project: 003902A EMS Ridgecrest Radio Tower and Equipment Shelter Replacement 0 0 0 4,500,000 0 0							4,500,000
Total For Function: Public Safety Program: 3019 Other Public Safety Projects 2,818,000 25,850,000 8,050,000 4,500,000 0 0							41,218,000
Function: Transportation Program: 1331 Community Vitality & Improvement							
Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant 450,000 150,000 0 0 0 0							600,000
Total For Project: 001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N 450,000 150,000 0 0 0 0							600,000
Total For Function: Transportation Program: 1331 Community Vitality & Improvement 450,000 150,000 0 0 0 0							600,000
Function: Transportation Program: 1891 Capital Improvement Program Support							
Project: 003935A Public Works Bldg 16 Garage Addition Fund: 0001 General Fund Center: 431574 Survey and Mapping 0 76,000 0 0 0 0							76,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 003935A							
Public Works Bldg 16 Garage Addition	76,000	0	0	0	0	0	76,000
Total For Function: Transportation							
Program: 1891 Capital Improvement Program Support	76,000	0	0	0	0	0	76,000
Function: Transportation							
Program: 3020 Arterial Roads Projects							
Project: 000087A 22nd Ave S - 58th St S to 34th St S Roadway Improvement							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	250,000	300,000	300,000	0	0	0	850,000
Total For Project: 000087A	250,000	300,000	300,000	0	0	0	850,000
Project: 000097A 62nd Avenue N from 34th Street N to 49th Street N							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	300,000	150,000	0	0	0	0	450,000
Total For Project: 000097A	300,000	150,000	0	0	0	0	450,000
Project: 000147A Haines Rd from 51st Avenue to 60th Avenue							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	2,000,000	0	0	0	0	0	2,000,000
Total For Project: 000147A	2,000,000	0	0	0	0	0	2,000,000
Project: 000297A Gateway Expressway							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	12,000,000	12,000,000	7,750,000	0	0	0	31,750,000
Total For Project: 000297A	12,000,000	12,000,000	7,750,000	0	0	0	31,750,000
Project: 001038A Park St from Tyrone Blvd. to 54th Ave N Roadway Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	20,000	25,000	0	0	0	0	45,000
Total For Project: 001038A	20,000	25,000	0	0	0	0	45,000
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	3,300,000	0	0	0	0	0	3,300,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 001039A	Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms						
3,300,000	0	0	0	0	0	0	3,300,000
Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II						
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
500,000	5,716,000	5,716,000	0	0	0	0	11,932,000
Total For Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II						
500,000	5,716,000	5,716,000	0	0	0	0	11,932,000
Project: 003876A	49th St N. (CR 611) at 70th Ave N. Intersection Improvement						
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
0	20,000	0	0	0	0	0	20,000
Total For Project: 003876A	49th St N. (CR 611) at 70th Ave N. Intersection Improvement						
0	20,000	0	0	0	0	0	20,000
Project: 003877A	Sunset Pt Rd from Alt. US 19 to Keene Rd Roadway Improvements						
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
0	25,000	0	0	0	0	0	25,000
Total For Project: 003877A	Sunset Pt Rd from Alt. US 19 to Keene Rd Roadway Improvements						
0	25,000	0	0	0	0	0	25,000
Project: 003878A	Indian Rocks Rd (CR 233) from Walsingham Rd (CR 330) to W. Bay Dr (CR 416) Roadway Improvements						
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
0	25,000	0	0	0	0	0	25,000
Total For Project: 003878A	Indian Rocks Rd (CR 233) from Walsingham Rd (CR 330) to W. Bay Dr (CR 416) Roadway Improvements						
0	25,000	0	0	0	0	0	25,000
Project: 003879A	East Lake Rd (CR 611) from Tampa Rd (CR.752) to Trinity Blvd. (CR 966)						
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
0	25,000	0	0	0	0	0	25,000
Total For Project: 003879A	East Lake Rd (CR 611) from Tampa Rd (CR.752) to Trinity Blvd. (CR 966)						
0	25,000	0	0	0	0	0	25,000
Project: 003880A	102nd Ave from 137th St to 113th St Roadway Improvements						
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
0	25,000	0	0	0	0	0	25,000
Total For Project: 003880A	102nd Ave from 137th St to 113th St Roadway Improvements						
0	25,000	0	0	0	0	0	25,000
Total For Function: Transportation	Program: 3020	Arterial Roads Projects					
18,370,000	18,311,000	13,766,000	0	0	0	0	50,447,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Function: Transportation							
Program: 3021							
Intersection Improvements Projects							
Project: 000152A Intersection Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	300,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,300,000
Total For Project: 000152A Intersection Improvements	300,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,300,000
Project: 000195A Traffic Safety Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Total For Project: 000195A Traffic Safety Improvements	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Project: 000195B Traffic Safety Improvements TTF							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	1,000,000	0	0	0	0	1,000,000
Total For Project: 000195B Traffic Safety Improvements TTF	0	1,000,000	0	0	0	0	1,000,000
Project: 000957A 62nd Avenue North at 58th Street N Intersection Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	150,000	150,000	800,000	0	0	0	1,100,000
Total For Project: 000957A 62nd Avenue North at 58th Street N Intersection Improvements	150,000	150,000	800,000	0	0	0	1,100,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	60,000	1,693,600	1,120,000	0	0	0	2,873,600
Total For Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements	60,000	1,693,600	1,120,000	0	0	0	2,873,600
Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	1,299,960	865,800	0	0	0	0	2,165,760
Total For Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements	1,299,960	865,800	0	0	0	0	2,165,760
Project: 001021A Belcher Road at Belleair Road Intersection Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	100,000	0	0	0	0	0	100,000
Total For Project: 001021A Belcher Road at Belleair Road Intersection Improvements	100,000	0	0	0	0	0	100,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 142,000 840,000		0	0	0	0	0	982,000
Total For Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements 142,000 840,000		0	0	0	0	0	982,000
Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 180,000 1,050,000 1,620,000		1,620,000	0	0	0	0	2,850,000
Total For Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements 180,000 1,050,000 1,620,000		1,620,000	0	0	0	0	2,850,000
Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 250,000 250,000 440,000		440,000	0	0	0	0	940,000
Total For Project: 002540A Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation 250,000 250,000 440,000		440,000	0	0	0	0	940,000
Project: 003881A Keene Rd (CR 1) at Lakeview Rd Intersection Improvement Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 0 20,000		0	0	0	0	0	20,000
Total For Project: 003881A Keene Rd (CR 1) at Lakeview Rd Intersection Improvement 0 20,000		0	0	0	0	0	20,000
Total For Function: Transportation Program: 3021 Intersection Improvements Projects 2,731,960 6,619,400 5,730,000		5,730,000	1,750,000	1,750,000	1,750,000	1,750,000	22,081,360
Function: Transportation Program: 3022 Local Streets/Collector Projects							
Project: 002106A Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 670,000 2,520,000 2,240,000		2,240,000	0	0	0	0	5,430,000
Total For Project: 002106A Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements 670,000 2,520,000 2,240,000		2,240,000	0	0	0	0	5,430,000
Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 130,000 1,020,000 1,670,000		1,670,000	0	0	0	0	2,820,000
Total For Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements 130,000 1,020,000 1,670,000		1,670,000	0	0	0	0	2,820,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	25,000	0	0	0	0	25,000
Total For Project: 002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	0	25,000	0	0	0	0	25,000
Project: 002132A 40th St N. (CR641) from 40th Ave N to Lown St N. Roadway Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	25,000	0	0	0	0	25,000
Total For Project: 002132A 40th St N. (CR641) from 40th Ave N to Lown St N. Roadway Improvements	0	25,000	0	0	0	0	25,000
Project: 002180A 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	15,000	0	0	0	0	15,000
Total For Project: 002180A 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements	0	15,000	0	0	0	0	15,000
Project: 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	100,000	850,000	750,000	250,000	0	0	1,950,000
Total For Project: 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19	100,000	850,000	750,000	250,000	0	0	1,950,000
Project: 003862A Belleair Road Complete Street Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	100,000	150,000	0	0	0	0	250,000
Total For Project: 003862A Belleair Road Complete Street Improvements	100,000	150,000	0	0	0	0	250,000
Project: 003882A 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	50,000	0	0	0	0	50,000
Total For Project: 003882A 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	0	50,000	0	0	0	0	50,000
Project: 003884A Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	25,000	0	0	0	0	25,000
Total For Project: 003884A Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	0	25,000	0	0	0	0	25,000
Project: 003897A Anclote Rd & Savannah Ave Drainage							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	0		15,000	0	0	0	0	15,000
Total For Project: 003897A		Anclote Rd & Savannah Ave Drainage						
	0		15,000	0	0	0	0	15,000
Total For Function: Transportation		Program: 3022 Local Streets/Collector Projects						
	1,000,000		4,695,000	4,660,000	250,000	0	0	10,605,000
Function: Transportation		Program: 3023		Pinellas Trail Projects				
Project: 000186A	Pinellas/Duke Energy Trail Phase I							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	15,000		0	0	0	0	0	15,000
Total For Project: 000186A		Pinellas/Duke Energy Trail Phase I						
	15,000		0	0	0	0	0	15,000
Project: 000186B	Pinellas/Duke Energy Trail Extension Phase II							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	550,000		1,780,000	1,020,000	0	0	0	3,350,000
Total For Project: 000186B		Pinellas/Duke Energy Trail Extension Phase II						
	550,000		1,780,000	1,020,000	0	0	0	3,350,000
Project: 000967A	Pinellas Trail Loop North Segment							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	1,000,000		5,200,000	3,067,100	0	0	0	9,267,100
Total For Project: 000967A		Pinellas Trail Loop North Segment						
	1,000,000		5,200,000	3,067,100	0	0	0	9,267,100
Project: 003682A	Trail Projects							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	0		0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For Project: 003682A		Trail Projects						
	0		0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project: 003883A	Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin Bridge							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	0		25,000	0	0	0	0	25,000
Total For Project: 003883A		Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin Bridge						
	0		25,000	0	0	0	0	25,000
Total For Function: Transportation		Program: 3023		Pinellas Trail Projects				

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
1,565,000	7,005,000	5,087,100	1,000,000	1,000,000	1,000,000	1,000,000	17,657,100
Function: Transportation	Program: 3024	Road & Street Support Projects					
Project: 000146A	Gulf Blvd Improvements						
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation				
	4,315,000	18,700,000	0	0	0	0	23,015,000
Total For Project: 000146A	Gulf Blvd Improvements						
	4,315,000	18,700,000	0	0	0	0	23,015,000
Total For Function: Transportation	Program: 3024	Road & Street Support Projects					
	4,315,000	18,700,000	0	0	0	0	23,015,000
Function: Transportation	Program: 3026	Sidewalks Projects					
Project: 000144A	General Sidewalk and ADA Program						
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation				
	3,445,300	2,376,700	3,350,000	4,100,000	5,200,000	5,200,000	28,872,000
Total For Project: 000144A	General Sidewalk and ADA Program						
	3,445,300	2,376,700	3,350,000	4,100,000	5,200,000	5,200,000	28,872,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road						
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation				
	307,000	0	0	0	0	0	307,000
Total For Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road						
	307,000	0	0	0	0	0	307,000
Project: 001512A	Park Blvd SRTS Sidewalk Improvements						
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation				
	150,000	750,000	750,000	0	0	0	1,650,000
Total For Project: 001512A	Park Blvd SRTS Sidewalk Improvements						
	150,000	750,000	750,000	0	0	0	1,650,000
Project: 002069A	25th St. N & 62nd Ave. N SW & Intesect						
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation				
	200,000	450,000	400,000	0	0	0	1,050,000
Total For Project: 002069A	25th St. N & 62nd Ave. N SW & Intesect						

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
	200,000	450,000	400,000	0	0	0	0	1,050,000
Project: 002102A	Haines Bayshore Sidewalk Improvements							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	510,000	500,000	0	0	0	0	0	1,010,000
Total For Project: 002102A	Haines Bayshore Sidewalk Improvements							
	510,000	500,000	0	0	0	0	0	1,010,000
Project: 002128A	42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	100,000	230,000	1,420,000	0	0	0	0	1,750,000
Total For Project: 002128A	42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk							
	100,000	230,000	1,420,000	0	0	0	0	1,750,000
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					
	200,000	1,530,000	1,270,000	0	0	0	0	3,000,000
Total For Project: 002232A	Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements							
	200,000	1,530,000	1,270,000	0	0	0	0	3,000,000
Project: 002686A	Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	150,000	0	510,000	1,020,000	0	0	0	1,680,000
Total For Project: 002686A	Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road FPN 424564							
	150,000	0	510,000	1,020,000	0	0	0	1,680,000
Project: 002927A	46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	150,000	630,000	500,000	0	0	0	0	1,280,000
Total For Project: 002927A	46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.							
	150,000	630,000	500,000	0	0	0	0	1,280,000
Project: 003306A	Sidewalk on 62nd Avenue North from 55th Street North to 62nd Street North							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	100,000	20,000	519,100	0	0	0	0	639,100
Total For Project: 003306A	Sidewalk on 62nd Avenue North from 55th Street North to 62nd Street North							
	100,000	20,000	519,100	0	0	0	0	639,100
Project: 003866A	45th St. N. Sidewalk - Duval Park Blvd to South of 54th Ave							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	65,000	0	0	0	0	0	0	65,000
Total For Project: 003866A	45th St. N. Sidewalk - Duval Park Blvd to South of 54th Ave							
	65,000	0	0	0	0	0	0	65,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 003885A Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.							
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
0	30,000	0	0	0	0	0	30,000
Total For Project: 003885A	Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.		0	0	0	0	30,000
0	30,000	0	0	0	0	0	30,000
Total For Function: Transportation	Program: 3026 Sidewalks Projects		8,719,100	5,120,000	5,200,000	5,200,000	41,333,100
5,377,300	6,516,700						
Function: Transportation	Program: 3031	Bridges-Repair & Improvement					
Project: 000125A Bridge Rehabilitation Program							
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
269,000	650,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,919,000
Total For Project: 000125A	Bridge Rehabilitation Program		1,500,000	1,500,000	1,500,000	0	6,919,000
269,000	650,000						
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study							
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
281,000	0	0	0	0	0	0	281,000
Total For Project: 000423A	Dunedin Causeway Bridge Project Development & Environment (PD&E) Study		0	0	0	0	281,000
281,000	0	0	0	0	0	0	281,000
Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal							
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
10,000	20,000	780,000	750,000	0	0	0	1,560,000
Total For Project: 000700A	Westwinds Drive Bridge Replacement over Westwind Canal		750,000	0	0	0	1,560,000
10,000	20,000	780,000					
Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal							
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
10,000	20,000	780,000	750,000	0	0	0	1,560,000
Total For Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal		750,000	0	0	0	1,560,000
10,000	20,000	780,000					
Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement							
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation					
150,000	1,240,000	1,030,000	0	0	0	0	2,420,000
Total For Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement		0	0	0	0	2,420,000
150,000	1,240,000	1,030,000					

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	10,000	20,000	1,020,000	210,000	0	0	0	1,260,000
Total For Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement							
	10,000	20,000	1,020,000	210,000	0	0	0	1,260,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	140,000	150,000	400,000	0	0	0	0	690,000
Total For Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement							
	140,000	150,000	400,000	0	0	0	0	690,000
Project: 001037A	Beckett Bridge Replacement							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	1,075,000	0	0	4,510,000	13,310,000	0	0	18,895,000
Total For Project: 001037A	Beckett Bridge Replacement							
	1,075,000	0	0	4,510,000	13,310,000	0	0	18,895,000
Project: 001142A	Park Boulevard Drawbridge Rehabilitation							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	0	1,000,000	500,000	0	0	0	0	1,500,000
Total For Project: 001142A	Park Boulevard Drawbridge Rehabilitation							
	0	1,000,000	500,000	0	0	0	0	1,500,000
Total For Function: Transportation	Program: 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
Function: Transportation	Program: 3032 Road Resurfacing & Rehabilitation							
Project: 000192A	Road Resurfacing & Rehabilitation Program							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	9,359,790	6,652,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	81,236,790
Total For Project: 000192A	Road Resurfacing & Rehabilitation Program							
	9,359,790	6,652,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	81,236,790
Project: 000192B	Road Resurfacing & Rehabilitation Program TTF							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
	1,000,000	3,000,000	1,500,000	0	0	0	0	5,500,000
Total For Project: 000192B	Road Resurfacing & Rehabilitation Program TTF							
	1,000,000	3,000,000	1,500,000	0	0	0	0	5,500,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 001177A Lakeshore Estates Roadway & Drainage Improvements Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	0	848,000	0	0	0	0	848,000
Total For Project: 001177A Lakeshore Estates Roadway & Drainage Improvements	0	848,000	0	0	0	0	848,000
Total For Function: Transportation Program: 3032 Road Resurfacing & Rehabilitation	10,359,790	10,500,000	14,725,000	13,000,000	13,000,000	13,000,000	87,584,790
Function: Transportation Program: 3033 Advanced Traffic Management System							
Project: 000106A ATMS/ITS Countywide System Program Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	200,000	0	300,000	300,000	300,000	300,000	1,700,000
Total For Project: 000106A ATMS/ITS Countywide System Program	200,000	0	300,000	300,000	300,000	300,000	1,700,000
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	300,000	0	0	0	0	0	300,000
Total For Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave	300,000	0	0	0	0	0	300,000
Project: 000197A ATMS NORTH COUNTY Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	950,000	300,000	0	0	0	0	1,250,000
Total For Project: 000197A ATMS NORTH COUNTY	950,000	300,000	0	0	0	0	1,250,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19 Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	350,000	0	0	0	0	0	350,000
Total For Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19	350,000	0	0	0	0	0	350,000
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd. Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	125,000	0	0	0	0	0	125,000
Total For Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.	125,000	0	0	0	0	0	125,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 2,173,700 1,423,200		0	0	0	0	0	3,596,900
Total For Project: 001030A ATMS South Belcher Road - Druid to Park Blvd 2,173,700 1,423,200		0	0	0	0	0	3,596,900
Project: 001031A ATMS Gulf Boulevard Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 240,000 1,500,000		0	0	0	0	0	1,740,000
Total For Project: 001031A ATMS Gulf Boulevard 240,000 1,500,000		0	0	0	0	0	1,740,000
Project: 001032A ATMS/ITS Regional Improvements Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 500,000 0		250,000	400,000	500,000	500,000	250,000	2,400,000
Total For Project: 001032A ATMS/ITS Regional Improvements 500,000 0		250,000	400,000	500,000	500,000	250,000	2,400,000
Project: 002156A ATMS CR 1 from SR 60 to Alderman Road Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 2,005,000 1,605,000		0	0	0	0	0	3,610,000
Total For Project: 002156A ATMS CR 1 from SR 60 to Alderman Road 2,005,000 1,605,000		0	0	0	0	0	3,610,000
Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 175,000 10,000		0	0	0	0	0	185,000
Total For Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line 175,000 10,000		0	0	0	0	0	185,000
Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 502,000 2,980,000		0	0	0	0	0	3,482,000
Total For Project: 002598A ATMS Alt US 19 South - SR60 to 34th St N 502,000 2,980,000		0	0	0	0	0	3,482,000
Project: 002599A ATMS St Pete Downtown Fund: 3001 Capital Projects Center: 414100 CIP-Transportation 100,000 300,000		1,000,000	2,600,000	0	0	0	4,000,000
Total For Project: 002599A ATMS St Pete Downtown 100,000 300,000		1,000,000	2,600,000	0	0	0	4,000,000
Project: 002600A ATMS 49th St - SR60 to 46th Ave N Fund: 3001 Capital Projects Center: 414100 CIP-Transportation							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
100,000	322,000	800,000	2,296,600	0	0	0	3,518,600
Total For Project: 002600A ATMS 49th St - SR60 to 46th Ave N							
100,000	322,000	800,000	2,296,600	0	0	0	3,518,600
Project: 002601A ATMS Phase 3 Expansion							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	300,000	500,000					
		3,600,000	0	0	0	0	4,400,000
Total For Project: 002601A ATMS Phase 3 Expansion							
300,000	500,000	3,600,000	0	0	0	0	4,400,000
Project: 003145A ATMS SR 693 North							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	850,000	0	0	0	0	0	850,000
		0	0	0	0	0	850,000
Total For Project: 003145A ATMS SR 693 North							
850,000	0	0	0	0	0	0	850,000
Project: 003771A ATMS Keystone Rd - US19 to E of East Lake Rd							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	110,000	705,000					
		0	0	0	0	0	815,000
Total For Project: 003771A ATMS Keystone Rd - US19 to E of East Lake Rd							
110,000	705,000	0	0	0	0	0	815,000
Project: 003775A ATMS Central Software Purchase							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	200,000	1,025,000					
		0	0	0	0	0	1,225,000
Total For Project: 003775A ATMS Central Software Purchase							
200,000	1,025,000	0	0	0	0	0	1,225,000
Project: 003776A Intelligent Transportation Equipment Installation and Replacement							
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation	50,000	1,550,000					
		0	0	0	0	0	1,600,000
Total For Project: 003776A Intelligent Transportation Equipment Installation and Replacement							
50,000	1,550,000	0	0	0	0	0	1,600,000
Total For Function: Transportation Program: 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

Function: Transportation Program: 3034 Railroad Crossing Projects

Project: 000189A Railroad Crossing 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	2019	2020	2021	2022	2023	2024	Line Total	
200,000	450,000	450,000	100,000	500,000	100,000	150,000	1,950,000	
Total For Project: 000189A	Railroad Crossing Improvements							
200,000	450,000	450,000	100,000	500,000	100,000	150,000	1,950,000	
Total For Function: Transportation	Program: 3034	Railroad Crossing Projects						
200,000	450,000	450,000	100,000	500,000	100,000	150,000	1,950,000	
Function: Transportation	Program: 3035	Roadway Underdrain Projects						
Project: 000216A	Underdrain Annual Contracts							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
60,000	505,000	400,000	900,000	800,000	800,000	800,000	4,265,000	
Total For Project: 000216A	Underdrain Annual Contracts							
60,000	505,000	400,000	900,000	800,000	800,000	800,000	4,265,000	
Total For Function: Transportation	Program: 3035	Roadway Underdrain Projects						
60,000	505,000	400,000	900,000	800,000	800,000	800,000	4,265,000	
Function: Transportation	Program: 3036	MSTU Paving Projects						
Project: 001817A	Municipal Services Taxing Unit - Paving							
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation					
650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000	
Total For Project: 001817A	Municipal Services Taxing Unit - Paving							
650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000	
Total For Function: Transportation	Program: 3036	MSTU Paving Projects						
650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000	
Report Total:	158,206,250	261,683,040	174,135,200	100,685,600	81,478,000	73,025,000	58,829,000	908,042,090

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Function: Non-Project Items Program: 1008 Reserves Program							
Project: 001251A Solid Waste 4023 Reserves							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	52,871,100	0	0	0	0	52,871,100
Total For Project: 001251A Solid Waste 4023 Reserves	0	52,871,100	0	0	0	0	52,871,100
Project: 001252A Sewer 4052 Reserves							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	0	9,500,180	0	0	0	0	9,500,180
Total For Project: 001252A Sewer 4052 Reserves	0	9,500,180	0	0	0	0	9,500,180
Project: 001253A Water ImpFee 4036 Reserves							
Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees	0	210,290	0	0	0	0	210,290
Total For Project: 001253A Water ImpFee 4036 Reserves	0	210,290	0	0	0	0	210,290
Project: 001254A Water 4034 Reserves							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	63,151,240	0	0	0	0	63,151,240
Total For Project: 001254A Water 4034 Reserves	0	63,151,240	0	0	0	0	63,151,240
Total For Function: Non-Project Items Program: 1008 Reserves Program	0	125,732,810	0	0	0	0	125,732,810
 Function: Physical Environment Program: 2223 Recycling & Education Programs							
Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	775,000	1,300,000	0	0	0	0	2,075,000
Total For Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY	775,000	1,300,000	0	0	0	0	2,075,000
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	770,000	279,000	0	0	0	0	1,049,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area	770,000	279,000	0	0	0	0	1,049,000
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	420,000
Total For Project: 002585A Recycling Center Expansion Projects	160,000	130,000	0	130,000	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	0	300,000	0	0	0	0	300,000
Total For Project: 002586A Visitor Information Kiosks and Claw Monument	0	300,000	0	0	0	0	300,000
Project: 003352A HEC3 Satellite Site- South							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	0	200,000	2,500,000	0	0	2,700,000
Total For Project: 003352A HEC3 Satellite Site- South	0	0	200,000	2,500,000	0	0	2,700,000
Project: 003354A Solid Waste 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	44,000,000
Total For Project: 003354A Solid Waste Material Recovery Facility	0	0	4,000,000	20,000,000	20,000,000	0	44,000,000
Project: 003355A HEC3 Ventilation Fans							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	50,000	0	0	0	0	0	50,000
Total For Project: 003355A HEC3 Ventilation Fans	50,000	0	0	0	0	0	50,000
Total For Function: Physical Environment Program: 2223 Recycling & Education Programs	1,755,000	2,009,000	4,200,000	22,630,000	20,000,000	0	50,594,000
Function: Physical Environment Program: 2224 Site Operational Programs							
Project: 000731A PAVEMENT REPLACEMENT PROGRAM							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	450,000	100,000	100,000	100,000	100,000	100,000	1,050,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 000731A PAVEMENT REPLACEMENT PROGRAM	450,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Project: 000748A SIDE SLOPE CLOSURES							
Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP	1,993,000	0	0	4,000,000	4,000,000	0	9,993,000
Total For Project: 000748A SIDE SLOPE CLOSURES	1,993,000	0	0	4,000,000	4,000,000	0	9,993,000
Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	1,708,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,708,000
Total For Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS	1,708,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,708,000
Project: 000842A REPLACE SCALES							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	0	6,590,000	2,000,000	0	0	8,590,000
Total For Project: 000842A REPLACE SCALES	0	0	6,590,000	2,000,000	0	0	8,590,000
Project: 000853A Air Pollution Controls Technical Recovery Program							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	10,905,700	4,519,000	0	0	0	0	15,424,700
Total For Project: 000853A Air Pollution Controls Technical Recovery Program	10,905,700	4,519,000	0	0	0	0	15,424,700
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000
Total For Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	70,400	36,400	36,400	36,400	36,400	36,400	288,800
Total For Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)	70,400	36,400	36,400	36,400	36,400	36,400	288,800
Project: 001059A Electrical Systems Technical Recovery Program							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	997,000	1,050,000	0	0	0	0	2,047,000
Total For Project: 001059A Electrical Systems Technical Recovery Program	997,000	1,050,000	0	0	0	0	2,047,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 001060A Ash Collection, Transfer, and Treatment Systems Technical Recovery Program							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	1,193,410	0	0	0	0	0	1,193,410
Total For Project: 001060A Ash Collection, Transfer, and Treatment Systems Technical Recovery Program	1,193,410	0	0	0	0	0	1,193,410
Project: 001111A Landfill Perimeter Buffer Project							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	100,000	250,000	0	0	0	0	350,000
Total For Project: 001111A Landfill Perimeter Buffer Project	100,000	250,000	0	0	0	0	350,000
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	100,000	0	0	0	0	0	100,000
Total For Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill	100,000	0	0	0	0	0	100,000
Project: 001592A Refuse Receiving and Storage Areas Technical Recovery Program							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	1,136,000	0	0	0	0	0	1,136,000
Total For Project: 001592A Refuse Receiving and Storage Areas Technical Recovery Program	1,136,000	0	0	0	0	0	1,136,000
Project: 001593A Mechanical Systems Technical Recovery Program							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	3,786,100	303,200	0	0	0	0	4,089,300
Total For Project: 001593A Mechanical Systems Technical Recovery Program	3,786,100	303,200	0	0	0	0	4,089,300
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	600,000	700,000	0	0	0	0	1,300,000
Total For Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign	600,000	700,000	0	0	0	0	1,300,000
Project: 002135A Stoker, Grates, Boilers and Combustion Control Technical Recovery Program							
Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP	33,297,000	14,642,000	5,651,000	4,650,000	0	0	58,240,000
Total For Project: 002135A Stoker, Grates, Boilers and Combustion Control Technical Recovery Program	33,297,000	14,642,000	5,651,000	4,650,000	0	0	58,240,000
Project: 002136A Turbine Generator Technical Recovery Program							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Fund: 4023	Solid Waste Renew&Replace 1,818,400	Center: 432312 530,200	Waste-to-Energy CIP 468,100	0	0	0	0	2,816,700
Total For Project: 002136A Turbine Generator Technical Recovery Program		1,818,400	530,200	468,100	0	0	0	2,816,700
Project: 002137A	Instrumentation and Controls Technical Recovery Program							
Fund: 4023	Solid Waste Renew&Replace 760,100	Center: 432312 0	Waste-to-Energy CIP 0	0	0	0	0	760,100
Total For Project: 002137A Instrumentation and Controls Technical Recovery Program		760,100	0	0	0	0	0	760,100
Project: 002140A	Landfill - Sediment Ponds at Sod Farm							
Fund: 4023	Solid Waste Renew&Replace 100,000	Center: 432310 250,000	SW Site & Waste Reduction CIP 0	0	0	0	0	350,000
Total For Project: 002140A Landfill - Sediment Ponds at Sod Farm		100,000	250,000	0	0	0	0	350,000
Project: 002423A	Industrial Waste Treatment Facility Evaluation and Improvements							
Fund: 4023	Solid Waste Renew&Replace 700,350	Center: 432310 0	SW Site & Waste Reduction CIP 0	0	0	0	0	700,350
Total For Project: 002423A Industrial Waste Treatment Facility Evaluation and Improvements		700,350	0	0	0	0	0	700,350
Project: 002575A	Technical Recovery Plan Capital Improvement Projects							
Fund: 4023	Solid Waste Renew&Replace 770,200	Center: 432312 393,200	Waste-to-Energy CIP 0	0	0	0	0	1,163,400
Total For Project: 002575A Technical Recovery Plan Capital Improvement Projects		770,200	393,200	0	0	0	0	1,163,400
Project: 002580A	Organics Processing Facility Design Assessment							
Fund: 4023	Solid Waste Renew&Replace 0	Center: 432310 0	SW Site & Waste Reduction CIP 200,000	800,000	0	0	0	1,000,000
Total For Project: 002580A Organics Processing Facility Design Assessment		0	0	200,000	800,000	0	0	1,000,000
Project: 002584A	Overhead Variable Message board at the Solid Waste Scalehouse							
Fund: 4023	Solid Waste Renew&Replace 425,000	Center: 432310 0	SW Site & Waste Reduction CIP 0	0	0	0	0	425,000
Total For Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse		425,000	0	0	0	0	0	425,000
Project: 002681A	Civil/ Site/ Buildings Technical Recovery Program project for Solid Waste							
Fund: 4023	Solid Waste Renew&Replace 195,000	Center: 432312 0	Waste-to-Energy CIP 0	0	0	0	0	195,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 002681A <i>Civil/ Site/ Buildings Technical Recovery Program project for Solid Waste</i>	195,000	0	0	0	0	0	195,000
Project: 003346A New Scale Lane							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	0	200,000	0	0	0	200,000
Total For Project: 003346A <i>New Scale Lane</i>	0	0	200,000	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	1,100,000	1,100,000	0	0	0	0	2,200,000
Total For Project: 003347A <i>Industrial Waste Treatment Facility Discharge Piping</i>	1,100,000	1,100,000	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	0	100,000	3,000,000	1,500,000	0	4,600,000
Total For Project: 003348A <i>Industrial Waste Treatment Facility Sludge Dewatering</i>	0	0	100,000	3,000,000	1,500,000	0	4,600,000
Project: 003349A Radiation Equipment Replacement							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	25,000	0	0	0	0	0	25,000
Total For Project: 003349A <i>Radiation Equipment Replacement</i>	25,000	0	0	0	0	0	25,000
Project: 003350A New Canopy at Solid Waste Scale House							
Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP	0	0	350,000	3,500,000	0	0	3,850,000
Total For Project: 003350A <i>New Canopy at Solid Waste Scale House</i>	0	0	350,000	3,500,000	0	0	3,850,000
Project: 003356A Solid Waste Stormwater System Management Improvements							
Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP	1,700,000	1,300,000	0	0	0	0	3,000,000
Total For Project: 003356A <i>Solid Waste Stormwater System Management Improvements</i>	1,700,000	1,300,000	0	0	0	0	3,000,000
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	3,200,000
Total For Project: 003357A <i>Landfill Gas</i>							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
200,000	2,000,000	1,000,000	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	3,000,000
Total For Project: 003358A Tipping Floor Expansion	0	0	3,000,000	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	2,750,000
Total For Project: 003359A Ash Processing Facility	0	250,000	2,500,000	0	0	0	2,750,000
Project: 003360A Solid Waste Transfer Station							
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	SW Site & Waste Reduction CIP					
0	0	0	0	0	3,000,000	0	3,000,000
Total For Project: 003360A Solid Waste Transfer Station	0	0	0	0	3,000,000	0	3,000,000
Project: 003363A Sod Farm Slurry Wall							
Fund: 4023 Solid Waste Renew&Replace	Center: 432311	Landfill CIP					
0	1,000,000	12,000,000	0	0	0	0	13,000,000
Total For Project: 003363A Sod Farm Slurry Wall	0	1,000,000	12,000,000	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	0	250,000	3,000,000	1,500,000	0	0	4,750,000
Total For Project: 003364A Industrial Waste Treatment Facility Brine Treatment	0	0	250,000	3,000,000	1,500,000	0	4,750,000
Total For Function: Physical Environment	Program: 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
Function: Physical Environment	Program: 2321	Water					
Project: 000657A Bulk Sodium Hypochlorite Conversion Project							
Fund: 4034 Water Renewal&Replacement	Center: 431470	CIP Planning & Design					
50,000	0	0	0	0	0	0	50,000
Total For Project: 000657A Bulk Sodium Hypochlorite Conversion Project							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
50,000	0	0	0	0	0	0	50,000
Project: 000700B Westwinds Dr. Bridge Replacement							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	50,000	0	0	0	0	50,000
Total For Project: 000700B Westwinds Dr. Bridge Replacement	0	50,000	0	0	0	0	50,000
Project: 000702B Crosswinds Dr. Bridge Replacement							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	50,000	0	0	0	0	50,000
Total For Project: 000702B Crosswinds Dr. Bridge Replacement	0	50,000	0	0	0	0	50,000
Project: 000740A LOGAN STATION BOOSTER PUMP MODS							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	60,000	0	0	0	0	0	60,000
Total For Project: 000740A LOGAN STATION BOOSTER PUMP MODS	60,000	0	0	0	0	0	60,000
Project: 000744A Miscellaneous Improvements							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	640,000	522,700	195,000	195,000	195,000	195,000	2,137,700
Total For Project: 000744A Miscellaneous Improvements	640,000	522,700	195,000	195,000	195,000	195,000	2,137,700
Project: 000791A FDOT Relocation Projects Miscellaneous							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	130,000	130,000	130,000	130,000	130,000	130,000	910,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	220,000	220,000	220,000	220,000	220,000	220,000	1,540,000
Total For Project: 000791A FDOT Relocation Projects Miscellaneous	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000
Project: 000815A Keller Plant Decommissioning & Operations Facility							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	75,000	0	0	0	0	0	75,000
Total For Project: 000815A Keller Plant Decommissioning & Operations Facility	75,000	0	0	0	0	0	75,000
Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	170,000	370,000	210,000	160,000	160,000	160,000	1,390,000
Total For Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
	170,000	370,000	210,000	160,000	160,000	160,000	160,000	1,390,000
Project: 001023B	131st St and 86th Ave Water Main Relocation							
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management					
	20,000	1,200,000	500,000	0	0	0	0	1,720,000
Total For Project: 001023B	131st St and 86th Ave Water Main Relocation							
	20,000	1,200,000	500,000	0	0	0	0	1,720,000
Project: 001035B	Oakwood Dr. Bridge Replacement							
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management					
	0	0	50,000	0	0	0	0	50,000
Total For Project: 001035B	Oakwood Dr. Bridge Replacement							
	0	0	50,000	0	0	0	0	50,000
Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave Utilities							
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design					
	100,000	0	0	0	0	0	0	100,000
Total For Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave Utilities							
	100,000	0	0	0	0	0	0	100,000
Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)							
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design					
	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Total For Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)							
	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Project: 001280B	High Bluff Drainage improvements							
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management					
	0	0	30,000	0	0	0	0	30,000
Total For Project: 001280B	High Bluff Drainage improvements							
	0	0	30,000	0	0	0	0	30,000
Project: 001283A	Replanting of Pine Seedlings @ Cross Bar Ranch							
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design					
	200,000	228,000	151,000	151,000	151,000	57,000	57,000	995,000
Total For Project: 001283A	Replanting of Pine Seedlings @ Cross Bar Ranch							
	200,000	228,000	151,000	151,000	151,000	57,000	57,000	995,000
Project: 001334B	Tarpon Woods Water Line Relocation							
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management					
	65,000	0	0	0	0	0	0	65,000
Total For Project: 001334B	Tarpon Woods Water Line Relocation							
	65,000	0	0	0	0	0	0	65,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 001443A FDOT Ulmertown Road (SR 688) from E. of 49th St. to W. of 38th St.							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	30,000	0	0	0	0	0	30,000
Total For Project: 001443A FDOT Ulmertown Road (SR 688) from E. of 49th St. to W. of 38th St.	30,000	0	0	0	0	0	30,000
Project: 001521A Water Distribution System High Lines Program							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	0	600,000	600,000	600,000	600,000	3,000,000
Total For Project: 001521A Water Distribution System High Lines Program	0	0	600,000	600,000	600,000	600,000	3,000,000
Project: 001522A FDOT US 19 Main to Northside							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	300,000	2,000,000	0	0	0	4,300,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	120,000	70,000	850,000	0	0	0	1,040,000
Total For Project: 001522A FDOT US 19 Main to Northside	120,000	370,000	2,850,000	2,000,000	0	0	5,340,000
Project: 001523A FDOT US19 Northside to CR95							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	300,000	2,000,000	0	0	0	4,300,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	70,000	70,000	850,000	0	0	0	990,000
Total For Project: 001523A FDOT US19 Northside to CR95	70,000	370,000	2,850,000	2,000,000	0	0	5,290,000
Project: 001525A Future Supply & Treatment Projects							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	0	0	2,000,000	2,000,000	3,000,000	10,000,000
Total For Project: 001525A Future Supply & Treatment Projects	0	0	0	2,000,000	2,000,000	3,000,000	10,000,000
Project: 001528A Future Relocations and System Upgrades							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	0	0	2,000,000	2,000,000	3,000,000	10,000,000
Total For Project: 001528A Future Relocations and System Upgrades	0	0	0	2,000,000	2,000,000	3,000,000	10,000,000
Project: 001589A Pass A Grille Improvements							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	800,000	0	0	0	0	0	800,000
Total For Project: 001589A Pass A Grille Improvements	800,000	0	0	0	0	0	800,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
800,000	0	0	0	0	0	0	800,000
Project: 001589B	Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
660,000	800,000	0	0	0	0	0	1,460,000
Total For Project: 001589B	Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave						
660,000	800,000	0	0	0	0	0	1,460,000
Project: 001589C	Pass A Grille Way Water Main Improvements						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
200,000	1,000,000	0	0	0	0	0	1,200,000
Total For Project: 001589C	Pass A Grille Way Water Main Improvements						
200,000	1,000,000	0	0	0	0	0	1,200,000
Project: 001601A	Water Meter Replacement						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,000,000
Total For Project: 001601A	Water Meter Replacement						
1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,000,000
Project: 001607A	Subaqueous Evaluation						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Total For Project: 001607A	Subaqueous Evaluation						
0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Project: 002086B	Huston Lane / Pinecrest Dr. Water Line Relocation						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
0	0	90,000	0	0	0	0	90,000
Total For Project: 002086B	Huston Lane / Pinecrest Dr. Water Line Relocation						
0	0	90,000	0	0	0	0	90,000
Project: 002102C	Haines Bayshore Sidewalk						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
10,000	10,000	0	0	0	0	0	20,000
Total For Project: 002102C	Haines Bayshore Sidewalk						
10,000	10,000	0	0	0	0	0	20,000
Project: 002109B	Whitney Rd- Wolford Rd Intersection Water Imp						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
30,000	100,000	0	0	0	0	0	130,000
Total For Project: 002109B	Whitney Rd- Wolford Rd Intersection Water Imp						
30,000	100,000	0	0	0	0	0	130,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total	
Project: 002149A Water & Sewer Operations Center								
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	200,000	200,000	836,000	1,590,500	0	0	2,826,500
Total For Project: 002149A Water & Sewer Operations Center	0	200,000	200,000	836,000	1,590,500	0	0	2,826,500
Project: 002150A Gulf Beach Pump Station Upgrades								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	5,000	0	300,000	500,000	2,400,000	0	0	3,205,000
Total For Project: 002150A Gulf Beach Pump Station Upgrades	5,000	0	300,000	500,000	2,400,000	0	0	3,205,000
Project: 002151A Capri Isle Pump Station Upgrades								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	330,000	800,000	2,700,000	600,000	0	0	0	4,430,000
Total For Project: 002151A Capri Isle Pump Station Upgrades	330,000	800,000	2,700,000	600,000	0	0	0	4,430,000
Project: 002227B Rena Dr. Drainage								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	15,000	15,000	0	0	0	0	0	30,000
Total For Project: 002227B Rena Dr. Drainage	15,000	15,000	0	0	0	0	0	30,000
Project: 002246A Water/ Reclaimed Installation and Repair								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	220,000	226,000	222,000	222,000	212,000	212,000	212,000	1,526,000
Total For Project: 002246A Water/ Reclaimed Installation and Repair	220,000	226,000	222,000	222,000	212,000	212,000	212,000	1,526,000
Project: 002627A FDOT- Gateway Projects Utility Relocation								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	1,285,000	1,900,000	1,065,000	0	0	0	0	4,250,000
Total For Project: 002627A FDOT- Gateway Projects Utility Relocation	1,285,000	1,900,000	1,065,000	0	0	0	0	4,250,000
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	300,000	0	0	0	0	0	0	300,000
Total For Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA	300,000	0	0	0	0	0	0	300,000
Project: 002785A Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach								
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management								

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
500,000	1,200,000	0	0	0	0	0	1,700,000
Total For Project: 002785A	Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach						
500,000	1,200,000	0	0	0	0	0	1,700,000
Project: 002789B	City of Treasure Island Sunset Beach Watershed Phase VI						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
15,000	10,000	0	0	0	0	0	25,000
Total For Project: 002789B	City of Treasure Island Sunset Beach Watershed Phase VI						
15,000	10,000	0	0	0	0	0	25,000
Project: 003137B	Valencia Ln/Tangerine Terrace Drainage Improvements						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
15,000	15,000	0	0	0	0	0	30,000
Total For Project: 003137B	Valencia Ln/Tangerine Terrace Drainage Improvements						
15,000	15,000	0	0	0	0	0	30,000
Project: 003226A	McMullen Booth and SR580 Water Main Improvements						
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design				
532,000	1,400,000	100,000	0	0	0	0	2,032,000
Total For Project: 003226A	McMullen Booth and SR580 Water Main Improvements						
532,000	1,400,000	100,000	0	0	0	0	2,032,000
Project: 003362A	Trotter Road Utility Relocation JPA - City of Largo						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
400,000	100,000	0	0	0	0	0	500,000
Total For Project: 003362A	Trotter Road Utility Relocation JPA - City of Largo						
400,000	100,000	0	0	0	0	0	500,000
Project: 003493A	Clearwater Largo District Relocation						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
20,000	0	0	0	0	0	0	20,000
Total For Project: 003493A	Clearwater Largo District Relocation						
20,000	0	0	0	0	0	0	20,000
Project: 003562A	Myrtle Ave Water Main Replacement						
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				
30,000	20,000	0	0	0	0	0	50,000
Total For Project: 003562A	Myrtle Ave Water Main Replacement						
30,000	20,000	0	0	0	0	0	50,000
Project: 003604A	North Booster Pump Station, SW Tank Repair						
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design				
96,300	0	0	0	0	0	0	96,300

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 003604A North Booster Pump Station, SW Tank Repair	96,300	0	0	0	0	0	96,300
Project: 003748A Gulf Blvd. Relocations @ the Narrows							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	100,000	500,000	1,000,000	0	0	0	1,600,000
Total For Project: 003748A Gulf Blvd. Relocations @ the Narrows	100,000	500,000	1,000,000	0	0	0	1,600,000
Project: 003754A Logan Laboratory Chiller Yard Replacement							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	520,000	0	0	0	0	520,000
Total For Project: 003754A Logan Laboratory Chiller Yard Replacement	0	520,000	0	0	0	0	520,000
Project: 003763A Utilities Facilities Security							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	20,000	20,000	20,000	20,000	20,000	120,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	20,000	20,000	20,000	20,000	20,000	120,000
Total For Project: 003763A Utilities Facilities Security	0	40,000	40,000	40,000	40,000	40,000	240,000
Project: 003764A Water Ground Storage Tank Rehabilitation							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	150,000	150,000	150,000	0	0	600,000
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	150,000	150,000	150,000	0	0	600,000
Total For Project: 003764A Water Ground Storage Tank Rehabilitation	0	300,000	300,000	300,000	0	0	1,200,000
Project: 003767A Water Facilities Annual Improvements							
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design	0	100,000	100,000	100,000	100,000	100,000	600,000
Total For Project: 003767A Water Facilities Annual Improvements	0	100,000	100,000	100,000	100,000	100,000	600,000
Project: 003768A Potable Water Meter Vault Rehabilitation							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	0	150,000	150,000	150,000	150,000	150,000	900,000
Total For Project: 003768A Potable Water Meter Vault Rehabilitation	0	150,000	150,000	150,000	150,000	150,000	900,000
Project: 003770A Belcher Road 12" Water Main from Innisbrook Drive to Glen Eagles							
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
200,000	0	0	0	0	0	0	200,000
Total For Project: 003770A	Belcher Road 12" Water Main from Innisbrook Drive to Glen Eagles						200,000
200,000	0	0	0	0	0	0	200,000
Project: 003783A	Keller Security Guard Building Upgrades						
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design				
5,000	61,000	0	0	0	0	0	66,000
Total For Project: 003783A	Keller Security Guard Building Upgrades						66,000
5,000	61,000	0	0	0	0	0	66,000
Total For Function: Physical Environment	Program: 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
Function: Physical Environment	Program: 2421	Sewer					
Project: 000744A	Miscellaneous Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
550,000	1,033,300	150,000	150,000	150,000	150,000	150,000	2,333,300
Total For Project: 000744A	Miscellaneous Improvements						2,333,300
550,000	1,033,300	150,000	150,000	150,000	150,000	150,000	2,333,300
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	700,000
Total For Project: 000791A	FDOT Relocation Projects Miscellaneous						700,000
100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Project: 000831A	Water, Sewer and Reclaimed Water Relocation Projects						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
150,000	60,000	60,000	60,000	60,000	60,000	60,000	510,000
Total For Project: 000831A	Water, Sewer and Reclaimed Water Relocation Projects						510,000
150,000	60,000	60,000	60,000	60,000	60,000	60,000	510,000
Project: 000847A	South Cross Bayou Wastewater Treatment Facility Upgrades and Repair & Replacement						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
900,000	500,000	500,000	1,000,000	2,000,000	2,000,000	2,000,000	8,900,000
Total For Project: 000847A	South Cross Bayou Wastewater Treatment Facility Upgrades and Repair & Replacement						8,900,000
900,000	500,000	500,000	1,000,000	2,000,000	2,000,000	2,000,000	8,900,000
Project: 000852A	W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement						
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	2019	2020	2021	2022	2023	2024	Line Total
2,030,000	500,000	800,000	800,000	800,000	1,000,000	2,000,000	7,930,000
Total For Project: 000852A	W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement						
2,030,000	500,000	800,000	800,000	800,000	1,000,000	2,000,000	7,930,000
Project: 000964A	Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	3,000,000	13,000,000
Total For Project: 000964A	Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13						
2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	3,000,000	13,000,000
Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave Utilities						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
170,000	0	0	0	0	0	0	170,000
Total For Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave Utilities						
170,000	0	0	0	0	0	0	170,000
Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
164,500	600,000	600,000	600,000	600,000	600,000	600,000	3,764,500
Total For Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)						
164,500	600,000	600,000	600,000	600,000	600,000	600,000	3,764,500
Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
6,000	0	0	0	415,000	415,000	415,000	1,251,000
Total For Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension						
6,000	0	0	0	415,000	415,000	415,000	1,251,000
Project: 001272B	Annual Sanitary Sewer Repair and Extension Program						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
424,000	0	0	0	0	0	0	424,000
Total For Project: 001272B	Annual Sanitary Sewer Repair and Extension Program						
424,000	0	0	0	0	0	0	424,000
Project: 001272C	Sewer Repair FY19-21						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	70,000	415,000	415,000	0	0	0	900,000
Total For Project: 001272C	Sewer Repair FY19-21						
0	70,000	415,000	415,000	0	0	0	900,000
Project: 001517A	Subaqueous Crossings (Boca Ciega)						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
5,000,000	0	0	0	0	0	0	5,000,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 001517A	Subaqueous Crossings (Boca Ciega)						
5,000,000	0	0	0	0	0	0	5,000,000
Project: 001589A	Pass A Grille Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
30,000	0	0	0	0	0	0	30,000
Total For Project: 001589A	Pass A Grille Improvements						
30,000	0	0	0	0	0	0	30,000
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				
150,000	100,000	0	0	0	0	0	250,000
Total For Project: 001589B	Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave						
150,000	100,000	0	0	0	0	0	250,000
Project: 001814A	Sanitary Sewer Manhole Rehab Project						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Total For Project: 001814A	Sanitary Sewer Manhole Rehab Project						
0	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Project: 001814B	Sanitary Sewer Manhole Rehabilitation FY17-FY19						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
150,000	350,000	0	0	0	0	0	500,000
Total For Project: 001814B	Sanitary Sewer Manhole Rehabilitation FY17-FY19						
150,000	350,000	0	0	0	0	0	500,000
Project: 001933A	Sanitary Sewer Cured In Place Pipe Lining						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
5,000	10,000	0	2,050,000	2,050,000	2,050,000	2,050,000	8,215,000
Total For Project: 001933A	Sanitary Sewer Cured In Place Pipe Lining						
5,000	10,000	0	2,050,000	2,050,000	2,050,000	2,050,000	8,215,000
Project: 001933B	Sanitary Sewer Cured In Place Pipe Lining- Countywide						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
10,000	0	0	0	0	0	0	10,000
Total For Project: 001933B	Sanitary Sewer Cured In Place Pipe Lining- Countywide						
10,000	0	0	0	0	0	0	10,000
Project: 001933C	Annual Sewer Cured In Place Pipelining- Madeira beach, Gulfport, SE Lake Seminole, LS 075						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
850,000	520,000	0	0	0	0	0	1,370,000
Total For Project: 001933C	Annual Sewer Cured In Place Pipelining- Madeira beach, Gulfport, SE Lake Seminole, LS 075						
850,000	520,000	0	0	0	0	0	1,370,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 001933D Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	1,550,000	0	0	0	0	1,550,000
Total For Project: 001933D Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City	0	1,550,000	0	0	0	0	1,550,000
Project: 001933E Annual Sewer CIPP - Bardmoor, Kenneth City							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	660,000	0	0	0	0	660,000
Total For Project: 001933E Annual Sewer CIPP - Bardmoor, Kenneth City	0	660,000	0	0	0	0	660,000
Project: 001933F Annual Sewer CIPP - Belleair, Belleair Bluffs							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	1,210,000	0	0	0	1,210,000
Total For Project: 001933F Annual Sewer CIPP - Belleair, Belleair Bluffs	0	0	1,210,000	0	0	0	1,210,000
Project: 001933G Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	1,210,000	0	0	0	1,210,000
Total For Project: 001933G Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole	0	0	1,210,000	0	0	0	1,210,000
Project: 002149A Water & Sewer Operations Center							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	0	200,000	200,000	760,000	1,559,500	0	2,719,500
Total For Project: 002149A Water & Sewer Operations Center	0	200,000	200,000	760,000	1,559,500	0	2,719,500
Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	641,000	6,500,000	5,000,000	0	0	0	12,141,000
Total For Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement	641,000	6,500,000	5,000,000	0	0	0	12,141,000
Project: 002165A Cured-in-Place Pipe Liner in 54" Reconnect Service Line							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	1,800,000	0	0	0	0	0	1,800,000
Total For Project: 002165A Cured-in-Place Pipe Liner in 54" Reconnect Service Line	1,800,000	0	0	0	0	0	1,800,000
Project: 002166A Centrifuge Upgrade							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Fund: 4052	Sewer Renewal&Replacement 800,000	Center: 431470 500,000	CIP Planning & Design 2,000,000	7,500,000	3,000,000	0	0	13,800,000
Total For Project: 002166A Centrifuge Upgrade		800,000	500,000	2,000,000	7,500,000	3,000,000	0	13,800,000
Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN							
Fund: 4052	Sewer Renewal&Replacement 1,650,000	Center: 431471 0	Construction Management 0	0	0	0	0	1,650,000
Total For Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN		1,650,000	0	0	0	0	0	1,650,000
Project: 002246A	Water/ Reclaimed Installation and Repair							
Fund: 4052	Sewer Renewal&Replacement 100,000	Center: 431471 100,000	Construction Management 254,000	254,000	254,000	254,000	254,000	1,470,000
Total For Project: 002246A Water/ Reclaimed Installation and Repair		100,000	100,000	254,000	254,000	254,000	254,000	1,470,000
Project: 002346A	Indian Rocks Sewer Rehabilitation							
Fund: 4052	Sewer Renewal&Replacement 400,000	Center: 431471 200,000	Construction Management 0	0	0	0	0	600,000
Total For Project: 002346A Indian Rocks Sewer Rehabilitation		400,000	200,000	0	0	0	0	600,000
Project: 002346B	Indian Rocks Sewer CIPP - Phase 1							
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431471 300,000	Construction Management 0	0	0	0	0	300,000
Total For Project: 002346B Indian Rocks Sewer CIPP - Phase 1		0	300,000	0	0	0	0	300,000
Project: 002346C	Indian Rocks Sewer CIPP - Phase 2							
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431471 200,000	Construction Management 0	0	0	0	0	200,000
Total For Project: 002346C Indian Rocks Sewer CIPP - Phase 2		0	200,000	0	0	0	0	200,000
Project: 002415A	WE DUNN Rotary Drum Thickener Replacement							
Fund: 4052	Sewer Renewal&Replacement 1,825,000	Center: 431471 0	Construction Management 0	0	0	0	0	1,825,000
Total For Project: 002415A WE DUNN Rotary Drum Thickener Replacement		1,825,000	0	0	0	0	0	1,825,000
Project: 002709A	SCB Generator Building #1 Electrical Improvements							
Fund: 4052	Sewer Renewal&Replacement 200,000	Center: 431470 1,400,000	CIP Planning & Design 0	0	0	0	0	1,600,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 002709A SCB Generator Building #1 Electrical Improvements							
200,000	1,400,000	0	0	0	0	0	1,600,000
Project: 002747A Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
910,000	0	0	0	0	0	0	910,000
Total For Project: 002747A Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP							
910,000	0	0	0	0	0	0	910,000
Project: 002747B Sewer Interceptor Rehabilitation- Bryan Dairy and 102nd Ave							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
245,000	50,000	0	0	0	0	0	295,000
Total For Project: 002747B Sewer Interceptor Rehabilitation- Bryan Dairy and 102nd Ave							
245,000	50,000	0	0	0	0	0	295,000
Project: 002747C Sewer Interceptor Rehabilitation 94th Ave to 86th Ave							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
150,000	200,000	0	0	0	0	0	350,000
Total For Project: 002747C Sewer Interceptor Rehabilitation 94th Ave to 86th Ave							
150,000	200,000	0	0	0	0	0	350,000
Project: 002747D Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
150,000	400,000	0	0	0	0	0	550,000
Total For Project: 002747D Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069							
150,000	400,000	0	0	0	0	0	550,000
Project: 002747E Sewer Interceptor Rehabilitation North Lake Seminole							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
70,000	220,000	0	0	0	0	0	290,000
Total For Project: 002747E Sewer Interceptor Rehabilitation North Lake Seminole							
70,000	220,000	0	0	0	0	0	290,000
Project: 002747F Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
0	200,000	0	0	0	0	0	200,000
Total For Project: 002747F Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road							
0	200,000	0	0	0	0	0	200,000
Project: 002747G Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management							
0	0	300,000	0	0	0	0	300,000
Total For Project: 002747G Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
0	0	300,000	0	0	0	0	300,000
Project: 002747H Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	200,000	0	0	0	0	200,000
Total For Project: 002747H Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave	0	200,000	0	0	0	0	200,000
Project: 002747I Sanitary Sewer Interceptor Pipe Rehabilitation -Lealman							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	300,000	0	0	0	0	300,000
Total For Project: 002747I Sanitary Sewer Interceptor Pipe Rehabilitation -Lealman	0	300,000	0	0	0	0	300,000
Project: 002747J Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	100,000	0	0	0	0	100,000
Total For Project: 002747J Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave	0	100,000	0	0	0	0	100,000
Project: 002747K Sanitary Sewer Interceptor Pipe Rehabilitation - Seminole By-Pass Canal 10"							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	120,000	0	0	0	0	120,000
Total For Project: 002747K Sanitary Sewer Interceptor Pipe Rehabilitation - Seminole By-Pass Canal 10"	0	120,000	0	0	0	0	120,000
Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	80,000	0	0	0	0	0	80,000
Total For Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA	80,000	0	0	0	0	0	80,000
Project: 002789B City of Treasure Island Sunset Beach Watershed Phase VI							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	110,000	0	0	0	0	0	110,000
Total For Project: 002789B City of Treasure Island Sunset Beach Watershed Phase VI	110,000	0	0	0	0	0	110,000
Project: 002791C PS119 Basin Repairs							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	350,000	350,000	0	0	0	0	700,000
Total For Project: 002791C PS119 Basin Repairs	350,000	350,000	0	0	0	0	700,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design 1,400,000 0 0 0 0 0	0	0	0	0	0	0	1,400,000
Total For Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements 1,400,000 0 0 0 0 0	0	0	0	0	0	0	1,400,000
Project: 002827A South Cross Bayou Water Reclamation Facility Fall Protection Phase II Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design 1,500,000 0 0 0 0 0	0	0	0	0	0	0	1,500,000
Total For Project: 002827A South Cross Bayou Water Reclamation Facility Fall Protection Phase II 1,500,000 0 0 0 0 0	0	0	0	0	0	0	1,500,000
Project: 002936B Corey Causeway Bridge 20 Inch Reclaimed Water Repair Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management 20,000 180,000 0 0 0 0	180,000	0	0	0	0	0	200,000
Total For Project: 002936B Corey Causeway Bridge 20 Inch Reclaimed Water Repair 20,000 180,000 0 0 0 0	180,000	0	0	0	0	0	200,000
Project: 002937A South Cross Bayou Aeration Improvements Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design 75,000 200,000 2,300,000 2,100,000 0 0	200,000	2,300,000	2,100,000	0	0	0	4,675,000
Total For Project: 002937A South Cross Bayou Aeration Improvements 75,000 200,000 2,300,000 2,100,000 0 0	200,000	2,300,000	2,100,000	0	0	0	4,675,000
Project: 002938A South Cross Bayou Biosolids Process Train Improvements Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design 0 0 0 3,000,000 3,000,000 3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	9,000,000
Total For Project: 002938A South Cross Bayou Biosolids Process Train Improvements 0 0 0 3,000,000 3,000,000 3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	9,000,000
Project: 002939A South Cross Bayou Co-Generation Improvement Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design 0 0 200,000 1,800,000 100,000 900,000	0	200,000	1,800,000	100,000	900,000	0	3,000,000
Total For Project: 002939A South Cross Bayou Co-Generation Improvement 0 0 200,000 1,800,000 100,000 900,000	0	200,000	1,800,000	100,000	900,000	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 0 200,000 350,000 1,180,000	0	0	0	200,000	350,000	1,180,000	1,730,000
Total For Project: 002940A South Cross Bayou South Train Blower Improvements 0 0 0 0 200,000 350,000 1,180,000	0	0	0	200,000	350,000	1,180,000	1,730,000
Project: 002941A South Cross Bayou High Service Pump Improvements 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	2019	2020	2021	2022	2023	2024	Line Total
0	0	0	150,000	1,535,000	365,000	0	2,050,000
Total For Project: 002941A							
0	0	0	150,000	1,535,000	365,000	0	2,050,000
Project: 002942A	Pump Station 016 Odor Control Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
100,000	1,400,000	0	0	0	0	0	1,500,000
Total For Project: 002942A							
100,000	1,400,000	0	0	0	0	0	1,500,000
Project: 002944A	South Cross Bayou Grit Facility Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
500,000	4,500,000	9,000,000	2,000,000	0	0	0	16,000,000
Total For Project: 002944A							
500,000	4,500,000	9,000,000	2,000,000	0	0	0	16,000,000
Project: 002992B	Pump Station 122 Collection System and Bulkhead Wall Improvement						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
200,000	600,000	0	0	0	0	0	800,000
Total For Project: 002992B							
200,000	600,000	0	0	0	0	0	800,000
Project: 002992C	Pinellas Park Master Meter Replacement						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
200,000	0	0	0	0	0	0	200,000
Total For Project: 002992C							
200,000	0	0	0	0	0	0	200,000
Project: 003122B	Dunn Filtration and Disinfection Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
50,000	500,000	2,800,000	4,600,000	0	0	0	7,950,000
Total For Project: 003122B							
50,000	500,000	2,800,000	4,600,000	0	0	0	7,950,000
Project: 003123A	Countywide Sewer Force Main Air Release Valve Replacement						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	0	500,000	500,000	500,000	500,000	0	2,000,000
Total For Project: 003123A							
0	0	500,000	500,000	500,000	500,000	0	2,000,000
Project: 003123I	Omaha Street Air Release Valves						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
250,000	0	0	0	0	0	0	250,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total	
Total For Project: 003123I Omaha Street Air Release Valves								
250,000	0	0	0	0	0	0	250,000	
Project: 003123J ARV Hamlin Road and Nearby Design								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	60,000	150,000	0	0	0	0	210,000	
Total For Project: 003123J ARV Hamlin Road and Nearby Design	60,000	150,000	0	0	0	0	210,000	
Project: 003123K ARV Disston Ave								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	50,000	125,000	0	0	0	0	175,000	
Total For Project: 003123K ARV Disston Ave	50,000	125,000	0	0	0	0	175,000	
Project: 003123L ARV Highland Ave								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	60,000	175,000	0	0	0	0	235,000	
Total For Project: 003123L ARV Highland Ave	60,000	175,000	0	0	0	0	235,000	
Project: 003124A Pump Station No. 190 Upgrades and Force Main Improvements								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	160,000	1,100,000	300,000	0	0	0	1,560,000	
Total For Project: 003124A Pump Station No. 190 Upgrades and Force Main Improvements	160,000	1,100,000	300,000	0	0	0	1,560,000	
Project: 003142A Pump Station No. 357 Upgrades and Force Main Improvements								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	150,000	500,000	0	0	0	0	650,000	
Total For Project: 003142A Pump Station No. 357 Upgrades and Force Main Improvements	150,000	500,000	0	0	0	0	650,000	
Project: 003147A Pinellas Park Interceptor Collection System Improvements								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	0	500,000	1,500,000	5,000,000	7,000,000
Total For Project: 003147A Pinellas Park Interceptor Collection System Improvements	0	0	0	0	500,000	1,500,000	5,000,000	7,000,000
Project: 003204F Pump Station 054 Forcemain Extension								
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	180,000	20,000	0	0	0	0	200,000	
Total For Project: 003204F Pump Station 054 Forcemain Extension	180,000	20,000	0	0	0	0	200,000	

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 003204H Sanitary Sewer Overflow Abatement CIP							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	700,000	700,000	0	0	0	1,400,000
Total For Project: 003204H Sanitary Sewer Overflow Abatement CIP	0	700,000	700,000	0	0	0	1,400,000
Project: 003204I SSO Abatement - 82nd Avenue Sewer capacity Improvement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	60,000	200,000	0	0	0	0	260,000
Total For Project: 003204I SSO Abatement - 82nd Avenue Sewer capacity Improvement	60,000	200,000	0	0	0	0	260,000
Project: 003204J SSO Abatement - 62nd St Sewer capacity Improvement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	60,000	200,000	0	0	0	0	260,000
Total For Project: 003204J SSO Abatement - 62nd St Sewer capacity Improvement	60,000	200,000	0	0	0	0	260,000
Project: 003205A Pump Station 079 Improvements (North Redington Beach)							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	55,000	0	1,400,000	1,100,000	0	0	2,555,000
Total For Project: 003205A Pump Station 079 Improvements (North Redington Beach)	55,000	0	1,400,000	1,100,000	0	0	2,555,000
Project: 003206A Pump Station 018 Improvements (Seminole)							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	20,000	610,000	0	0	0	0	630,000
Total For Project: 003206A Pump Station 018 Improvements (Seminole)	20,000	610,000	0	0	0	0	630,000
Project: 003207A McKay Creek Reclaimed Water Pump Station Tank Improvement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	100,000	910,000	0	0	0	0	1,010,000
Total For Project: 003207A McKay Creek Reclaimed Water Pump Station Tank Improvement	100,000	910,000	0	0	0	0	1,010,000
Project: 003208A South Cross Bayou Sludge Holding Tank and Digester Mixing Improvements							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	200,000	2,000,000	0	0	0	0	2,200,000
Total For Project: 003208A South Cross Bayou Sludge Holding Tank and Digester Mixing Improvements	200,000	2,000,000	0	0	0	0	2,200,000
Project: 003210C Innisbrook Force Main Improvements							

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2019	2020	2021	2022	2023	2024	Line Total
Fund: 4052	Sewer Renewal&Replacement 3,500,000	Center: 431471 0	Construction Management 0	0	0	0	0	3,500,000
Total For Project: 003210C Innisbrook Force Main Improvements		0	0	0	0	0	0	3,500,000
Project: 003210H	Forcemain and ARV Replacement - Klosterman Road and Diston							
Fund: 4052	Sewer Renewal&Replacement 80,000	Center: 431471 350,000	Construction Management 0	0	0	0	0	430,000
Total For Project: 003210H Forcemain and ARV Replacement - Klosterman Road and Diston		350,000	0	0	0	0	0	430,000
Project: 003239A	Pump Station and Collection System Odor Control Equipment							
Fund: 4052	Sewer Renewal&Replacement 50,000	Center: 431471 10,000	Construction Management 0	0	0	0	0	60,000
Total For Project: 003239A Pump Station and Collection System Odor Control Equipment		10,000	0	0	0	0	0	60,000
Project: 003239B	Pump Station 109 Odor Control							
Fund: 4052	Sewer Renewal&Replacement 50,000	Center: 431470 10,000	CIP Planning & Design 0	0	0	0	0	60,000
Total For Project: 003239B Pump Station 109 Odor Control		10,000	0	0	0	0	0	60,000
Project: 003239C	Pump Station 072 Odor Control							
Fund: 4052	Sewer Renewal&Replacement 35,000	Center: 431470 10,000	CIP Planning & Design 0	0	0	0	0	45,000
Total For Project: 003239C Pump Station 072 Odor Control		10,000	0	0	0	0	0	45,000
Project: 003239D	Manhole Odor Control (Culvers/PS016)							
Fund: 4052	Sewer Renewal&Replacement 40,000	Center: 431470 50,000	CIP Planning & Design 0	0	0	0	0	90,000
Total For Project: 003239D Manhole Odor Control (Culvers/PS016)		50,000	0	0	0	0	0	90,000
Project: 003407A	South Cross Bayou Pavement Rehabilitation							
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 0	0	750,000	0	0	750,000
Total For Project: 003407A South Cross Bayou Pavement Rehabilitation		0	0	0	750,000	0	0	750,000
Project: 003408A	South Cross Bayou Denitrification Filter Rehab							
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 0	300,000	2,200,000	2,200,000	0	4,700,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 003408A South Cross Bayou Denitrification Filter Rehab	0	0	300,000	2,200,000	2,200,000	0	4,700,000
Project: 003409A Dunn Electrical Upgrades							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	120,000	400,000	1,000,000	2,000,000	0	0	3,520,000
Total For Project: 003409A Dunn Electrical Upgrades	120,000	400,000	1,000,000	2,000,000	0	0	3,520,000
Project: 003430A Dunn Sludge Press Upgrades							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	200,000	2,000,000	0	0	2,200,000
Total For Project: 003430A Dunn Sludge Press Upgrades	0	0	200,000	2,000,000	0	0	2,200,000
Project: 003431A Dunn Pond Liner and Reject Tank							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	500,000	3,000,000	13,000,000	16,500,000
Total For Project: 003431A Dunn Pond Liner and Reject Tank	0	0	0	500,000	3,000,000	13,000,000	16,500,000
Project: 003432A Dunn Odor Control System							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	100,000	500,000	800,000	3,000,000	0	4,400,000
Total For Project: 003432A Dunn Odor Control System	0	100,000	500,000	800,000	3,000,000	0	4,400,000
Project: 003433A Dunn Storage Building							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	0	500,000	0	500,000
Total For Project: 003433A Dunn Storage Building	0	0	0	0	500,000	0	500,000
Project: 003438A Dunn Ditch Erosion							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	600,000	0	0	0	0	600,000
Total For Project: 003438A Dunn Ditch Erosion	0	600,000	0	0	0	0	600,000
Project: 003508A Southcross Emergency Manhole Replacement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	130,000	0	0	0	0	0	130,000
Total For Project: 003508A Southcross Emergency Manhole Replacement	130,000	0	0	0	0	0	130,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
130,000	0	0	0	0	0	0	130,000
Project: 003605A Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	500,000	500,000	500,000	0	0	1,500,000
Total For Project: 003605A Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County	0	500,000	500,000	500,000	0	0	1,500,000
Project: 003605B Gravity Sewer Ductile Iron Pipe Rehabilitation Program							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	10,000	300,000	15,000	0	0	0	325,000
Total For Project: 003605B Gravity Sewer Ductile Iron Pipe Rehabilitation Program	10,000	300,000	15,000	0	0	0	325,000
Project: 003605C Gravity Sewer DIP Rehabilitation Program - Curlew							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	10,000	80,000	0	0	0	0	90,000
Total For Project: 003605C Gravity Sewer DIP Rehabilitation Program - Curlew	10,000	80,000	0	0	0	0	90,000
Project: 003746A WED Grit Capture System Improvements							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	150,000	200,000	3,000,000	2,500,000	5,850,000
Total For Project: 003746A WED Grit Capture System Improvements	0	0	150,000	200,000	3,000,000	2,500,000	5,850,000
Project: 003747A WE Dunn Offsite Reclaim Pump Station Improvements							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	400,000	2,200,000	2,200,000	4,800,000
Total For Project: 003747A WE Dunn Offsite Reclaim Pump Station Improvements	0	0	0	400,000	2,200,000	2,200,000	4,800,000
Project: 003748A Gulf Blvd. Relocations @ the Narrows							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	50,000	500,000	500,000	0	0	0	1,050,000
Total For Project: 003748A Gulf Blvd. Relocations @ the Narrows	50,000	500,000	500,000	0	0	0	1,050,000
Project: 003749A SCB Reclaim Loop Upgrades							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	75,000	500,000	0	0	0	0	575,000
Total For Project: 003749A SCB Reclaim Loop Upgrades	75,000	500,000	0	0	0	0	575,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 003750A WE Dunn Internal Recycle Pump Station Rehabilitation							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	200,000	300,000	500,000	0	0	1,000,000
Total For Project: 003750A WE Dunn Internal Recycle Pump Station Rehabilitation	0	200,000	300,000	500,000	0	0	1,000,000
Project: 003751A WE Dunn Mixer/Aeration Improvements							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	0	200,000	1,100,000	1,100,000
Total For Project: 003751A WE Dunn Mixer/Aeration Improvements	0	0	0	0	200,000	1,100,000	2,400,000
Project: 003752A WE Dunn Center Train Weir Gate Replacement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	0	200,000	800,000	0
Total For Project: 003752A WE Dunn Center Train Weir Gate Replacement	0	0	0	0	200,000	800,000	1,000,000
Project: 003753A WE Dunn Second Stage Aeration Improvements							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	0	0	0	200,000	1,100,000	1,100,000
Total For Project: 003753A WE Dunn Second Stage Aeration Improvements	0	0	0	0	200,000	1,100,000	2,400,000
Project: 003754A Logan Laboratory Chiller Yard Replacement							
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management	0	280,000	0	0	0	0	280,000
Total For Project: 003754A Logan Laboratory Chiller Yard Replacement	0	280,000	0	0	0	0	280,000
Project: 003755A SCB Fog system Upgrades							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	0	100,000	0	0	0	0	100,000
Total For Project: 003755A SCB Fog system Upgrades	0	100,000	0	0	0	0	100,000
Project: 003756A SCB Plant Lighting Upgrades							
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design	0	200,000	1,000,000	0	0	0	1,200,000
Total For Project: 003756A SCB Plant Lighting Upgrades	0	200,000	1,000,000	0	0	0	1,200,000
Project: 003757A South Cross Bayou Clarifier Drain Improvements							
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	2019	2020	2021	2022	2023	2024	Line Total
0	250,000	250,000	0	0	0	0	500,000
Total For Project: 003757A	South Cross Bayou Clarifier Drain Improvements						
0	250,000		0	0	0	0	500,000
Project: 003758A	South Cross Bayou Influent Pump Station Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
0	0	0	200,000	500,000	1,000,000	1,500,000	3,200,000
Total For Project: 003758A	South Cross Bayou Influent Pump Station Improvements						
0	0	0	200,000	500,000	1,000,000	1,500,000	3,200,000
Project: 003759A	South Cross Bayou Administration Building Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
0	0	0	0	50,000	300,000	1,000,000	1,350,000
Total For Project: 003759A	South Cross Bayou Administration Building Improvements						
0	0	0	0	50,000	300,000	1,000,000	1,350,000
Project: 003760A	Force Main Capacity Improvements - East Lake Road						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	0	0	100,000	4,000,000	2,500,000	0	6,600,000
Total For Project: 003760A	Force Main Capacity Improvements - East Lake Road						
0	0	0	100,000	4,000,000	2,500,000	0	6,600,000
Project: 003761A	Force Main Capacity Improvements - Highland Lakes FM						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	0	0	0	150,000	4,000,000	3,500,000	7,650,000
Total For Project: 003761A	Force Main Capacity Improvements - Highland Lakes FM						
0	0	0	0	150,000	4,000,000	3,500,000	7,650,000
Project: 003762A	Pump Station Generator Improvements						
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	2,000,000	2,000,000	0	0	0	0	4,000,000
Total For Project: 003762A	Pump Station Generator Improvements						
0	2,000,000	2,000,000	0	0	0	0	4,000,000
Project: 003763A	Utilities Facilities Security						
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design				
0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management				
0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Total For Project: 003763A	Utilities Facilities Security						
0	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Project: 003765A	Quantum and Unity Upgrade						
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		2019	2020	2021	2022	2023	2024	Line Total
Fund: 4052	Sewer Renewal&Replacement	250,000	1,000,000	750,000	0	0	0	2,000,000
		Center: 431471	Construction Management					
		0	1,000,000	750,000	0	0	0	2,000,000
Total For Project: 003765A Quantum and Unity Upgrade		500,000	2,000,000	1,500,000	0	0	0	4,000,000
Project: 003766A	SCB Force Main Sampling Skids							
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design					
		0	0	20,000	300,000	0	0	320,000
Total For Project: 003766A SCB Force Main Sampling Skids		0	0	20,000	300,000	0	0	320,000
Project: 003769A	Reclaimed Water Meters							
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management					
		50,000	600,000	600,000	2,100,000	2,100,000	2,100,000	8,150,000
Total For Project: 003769A Reclaimed Water Meters		50,000	600,000	600,000	2,100,000	2,100,000	2,100,000	8,150,000
Total For Function: Physical Environment		Program: 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

Function: Transportation Program: 2049 Airport Capital Projects Program

Project: 000031A	New Maintenance Facility							
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects					
		0	1,928,800	0	0	0	0	1,928,800
Total For Project: 000031A New Maintenance Facility		0	1,928,800	0	0	0	0	1,928,800
Project: 000033A	1206 Cargo Apron Construction Airport							
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects					
		0	0	1,500,000	7,500,000	0	0	9,000,000
Total For Project: 000033A 1206 Cargo Apron Construction Airport		0	0	1,500,000	7,500,000	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					
		0	200,000	0	0	1,000,000	3,810,000	5,010,000
Total For Project: 000034A 2133 Construct New GA Taxiways and Roads Airport		0	200,000	0	0	1,000,000	3,810,000	5,010,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2019	2020	2021	2022	2023	2024	Line Total
Project: 000035A Runway 18/36 Rehabilitation Airport Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	1,153,800	8,420,000	8,420,000	0	0	17,993,800
Total For Project: 000035A Runway 18/36 Rehabilitation Airport	0	1,153,800	8,420,000	8,420,000	0	0	17,993,800
Project: 000036A 2274Taxiway Rehabilitation - Phase II Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	2,892,900	0	0	0	0	0	2,892,900
Total For Project: 000036A 2274Taxiway Rehabilitation - Phase II	2,892,900	0	0	0	0	0	2,892,900
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	0	0	1,000,000	0	0	1,000,000
Total For Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport	0	0	0	1,000,000	0	0	1,000,000
Project: 001544A Terminal Improvements Phase III Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	4,110,000	5,138,200	0	0	0	0	9,248,200
Total For Project: 001544A Terminal Improvements Phase III	4,110,000	5,138,200	0	0	0	0	9,248,200
Project: 001546A Airport Landside Improvements Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	6,500,000	8,185,400	0	0	0	0	14,685,400
Total For Project: 001546A Airport Landside Improvements	6,500,000	8,185,400	0	0	0	0	14,685,400
Project: 001548A Airport Master Plan Update Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	1,200,000	721,700	0	0	0	0	1,921,700
Total For Project: 001548A Airport Master Plan Update	1,200,000	721,700	0	0	0	0	1,921,700
Project: 001583A Security System Upgrades Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	3,338,450	0	0	0	0	3,338,450
Total For Project: 001583A Security System Upgrades	0	3,338,450	0	0	0	0	3,338,450
Project: 002111A Ticketing "A" In-Line Baggage 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	2019	2020	2021	2022	2023	2024	Line Total
5,734,700	5,577,100	0	0	0	0	0	11,311,800
Total For Project: 002111A Ticketing "A" In-Line Baggage	5,734,700	0	0	0	0	0	11,311,800
Project: 002877A Multi Level Airport Parking Garage							
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	0	9,000,000	9,000,000	0	0	18,000,000
Total For Project: 002877A Multi Level Airport Parking Garage	0	0	9,000,000	9,000,000	0	0	18,000,000
Project: 002878A Customs and Border Protection Improvements							
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	7,150,100	0	0	0	0	7,150,100
Total For Project: 002878A Customs and Border Protection Improvements	0	7,150,100	0	0	0	0	7,150,100
Project: 003295A Perimeter Road South Relocation							
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	311,000	0	0	0	0	0	311,000
Total For Project: 003295A Perimeter Road South Relocation	311,000	0	0	0	0	0	311,000
Project: 003341A Tier 3 Drainage Improvements							
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	0	250,000	1,250,000	0	0	1,500,000
Total For Project: 003341A Tier 3 Drainage Improvements	0	0	250,000	1,250,000	0	0	1,500,000
Project: 003343A New Passenger Terminal Improvements							
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects	0	0	0	3,000,000	15,000,000	15,000,000	33,000,000
Total For Project: 003343A New Passenger Terminal Improvements	0	0	0	3,000,000	15,000,000	15,000,000	33,000,000
Total For Function: Transportation Program: 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
Report Total:	129,248,060	246,135,360	115,797,500	122,514,400	81,623,400	75,459,400	77,034,400
							847,812,520