

# CAPITAL IMPROVEMENT PLAN

This section of the Pinellas County Annual Operating and Capital Budget document contains information on the Capital Improvement Program (CIP). The CIP is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The CIP is divided into two main sections: Enterprise projects and Governmental projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas support their operations. All other capital projects such as roads, drainage, public safety, buildings, and park projects are included in the Governmental side of the CIP.

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# CAPITAL IMPROVEMENT PROGRAM

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## Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The plan is presented as a ten-year plan, FY17 - FY26.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs by taking into consideration the County's goals and policies, the Pinellas County Strategic Plan, project urgency, the County's ability to administer the project, involvement of outside agencies, and the potential for future project funding.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based upon input from citizen requests, public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County's Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the Metropolitan Planning Organization's (MPO) Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

## CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a review of the program at public budget workshops and at annual public budget hearings prior to adoption of the annual budget.

## CIP Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a ten-year period. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects, and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.
- Identify the state growth management Capital Improvement Element (CIE) projects from the non-CIE projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects

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within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.

- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

## CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program that will, when implemented, provide physical facilities that are:

- Responsive to the needs and demands of the public and county government;
- Supportive of the long- and short-range economic, social, and environmental development policies of the County aligned with the Board's Strategic Plan;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Program represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

## CIP Project Definition and Criteria

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

The following criteria shall be utilized in determining the appropriateness of capital improvement project requests:

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.
4. County Fleet appropriations are to be considered within the Operating Budget. Pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff's office vehicle are allowable expenditures within the Capital Budget.
5. Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the Capital Budget.

The CIP is divided into two main sections: Enterprise projects and Governmental projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas support their operations. These projects are funded by grants, airport fees, and user fee charges for water, sewer, and solid waste. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental section of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" (a one-percent local option sales surtax), grants and reimbursements, local option gas taxes, and the tourist development tax.

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## **Penny for Pinellas**

The Penny for Pinellas (Penny) is a one-percent local option sales surtax approved by voter referendum for 10 years at a time. This funding source was first established as an alternate means of funding Pinellas County's Capital Improvement Program in 1989. Pursuant to Fl. Statute 212.055, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use in improving jail and criminal justice related facilities (Courts and Jail).

### ***Impact of the Penny for Pinellas***

Without the Penny, the County's governmental capital improvements would require a funding source, potentially by property taxes in the General Fund. It is estimated that property owners would have to pay another 1.4 mills on their property taxes to generate the equivalent funding, or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. During the current Penny 2010-2020, it is estimated the Penny will fund approximately 72% of the Governmental CIP.

### ***Penny Renewal***

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010 to 2020. This current Penny is approved through December 31, 2019. The next Penny renewal, referred to as Penny IV, is scheduled for voter referendum in November 2017 for the ten-year period 2020-2030.

### ***Projected Penny Revenue and Reprioritization***

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. The original revenue projections for the 2010 to 2020 Penny were prepared in 2006. Those projections assumed that the Penny would generate \$1.9B between 2010 and 2020: \$225.0M for Courts & Jail projects, \$817.0M to support projects for the 24 municipalities, and \$898.0M available to County projects. Due to the impacts of the Great Recession, Penny revenue decreased for several years instead of increasing at the original projected rate. As a result, the projected revenues for the 2010 to 2020 Penny Program were reduced in 2009 to reflect the new economic reality. This resulted in considerable changes to reduce and prioritize the Penny project allocations. The revised projections assume that the Penny will generate \$1.5B between 2010 and 2020 for Pinellas County, including the municipalities. The revenue projections are reviewed annually as part of the budget process. As revenue projections increase or decrease, changes in the Penny project allocations are made consistent with the revised revenue estimates.

During the FY17 budget process, the revenue estimate for the ten-year period remained the same; however, with only a few years left in the current Penny, projects programmed in the CIP were reviewed for potential reprioritization. The review determined that several projects will not feasibly proceed to construction before 2020. The design work will continue on these projects to enable them to be shovel ready for Penny IV. The respective projects' construction amounts, totaling \$23.3M, could be reprioritized for doing things now and progressing on other important project requests in preparation for Penny IV. The criteria used for identifying priority projects included: consideration of projects deferred in 2009; projects that are shovel-ready now and could provide immediate progress and improvement; projects in neighborhoods such as Lealman and others that could be completed in the near future for citizens to use now; the new transportation criteria in the Metropolitan Planning Organization's Long Range Transportation Plan of promoting economic development and pedestrian/bicycle safety; and beginning important projects to be shovel ready in preparation for Penny IV.

At the June 14, 2016 workshop, the Board agreed to build the reprioritization into the proposed FY17 budget. The reprioritization is included in the proposed budget with the following changes:

# CAPITAL IMPROVEMENT PROGRAM

**PENNY III PROJECTS - NOT FEASIBLE TO PROCEED TO CONSTRUCTION BEFORE 2020**  
**Planning and Design will proceed.**

Project Name	Amount
315 Court Curtain Wall Replacement	\$1,850,000
Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	\$300,000
Park Street from Tyrone Blvd. to 54th Avenue N	\$5,000,000
Beckett Bridge Replacement	\$8,800,000
San Martin Blvd. over Riviera Bay Bridge Replacement	\$4,000,000
Oakwood Drive over Stephanie's Channel Bridge Replacement	\$945,000
Westwinds Drive Bridge Replacement over Westwind Canal	\$1,200,000
Crosswinds Drive Bridge Replacement over Crosswinds Canal	\$1,200,000

**\$23,295,000**

After a decision to invest \$5.0M in Public Safety to fund the purchase of Sheriff's Office vehicles, the available funding for priority projects requests is \$18.3M:

**PRIORITY PROJECT REQUESTS**  
**FY17-FY20**

PROJECT	FUNDING REQUEST
<b>Public Safety</b>	
Redington Water Rescue Station	\$300,000
Energy Efficiency Project (Medical Examiner Building connection to Central Energy Plant at Public Safety Complex)	\$250,000
<b>Neighborhood Projects</b>	
Joe's Creek Park projects	\$800,000
Lealman Area Projects	\$4,500,000
High Point Community Outdoor Recreation Facility	\$250,000
<b>Transportation Priorities</b>	
Gulf to Bay/Belcher (SR 60) Intersection	\$1,000,000
22nd Ave S from 58th St S to 34th St S	\$800,000
126th Avenue Improvement 34th St to US Hwy 19	\$2,000,000
62nd Avenue N from 34th St to 49th St	\$450,000
Sidewalks/ADA, Roadway Resurfacing, and MSTU Roadways	\$7,950,000

**\$18,300,000**

Additional information regarding current and past Penny for Pinellas programs can be found at the following website: <http://www.pinellascounty.org/Penny/>

# CAPITAL IMPROVEMENT PROGRAM

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## Pay-As-You-Go Approach

During the FY10 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP would attempt to be funded on a “Pay-As-You-Go” basis as much as possible. The “Pay-As-You-Go” approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Providing a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

Due to the pay-as-you-go policy implemented in FY10, we currently do not plan to bond the CIP.

## ***Interfund Loans from Solid Waste Renewal & Replacement Fund***

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund was necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing an interfund loan amount of up to \$85.0M. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan. The outstanding principal of \$15.0M taken in FY10 was paid in FY15. During the FY17 budget submittal process, it was determined the fund balance and projected annual revenues will be sufficient to fund the scheduled projects and therefore an additional loan will not be needed.

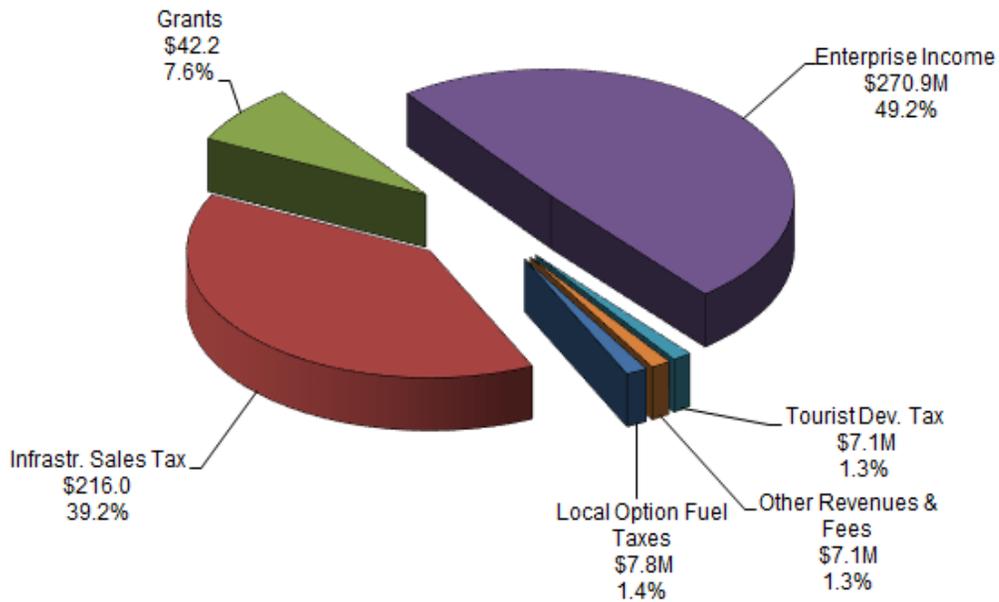
# CAPITAL IMPROVEMENT PROGRAM

## Overview of One-Year CIP Budget

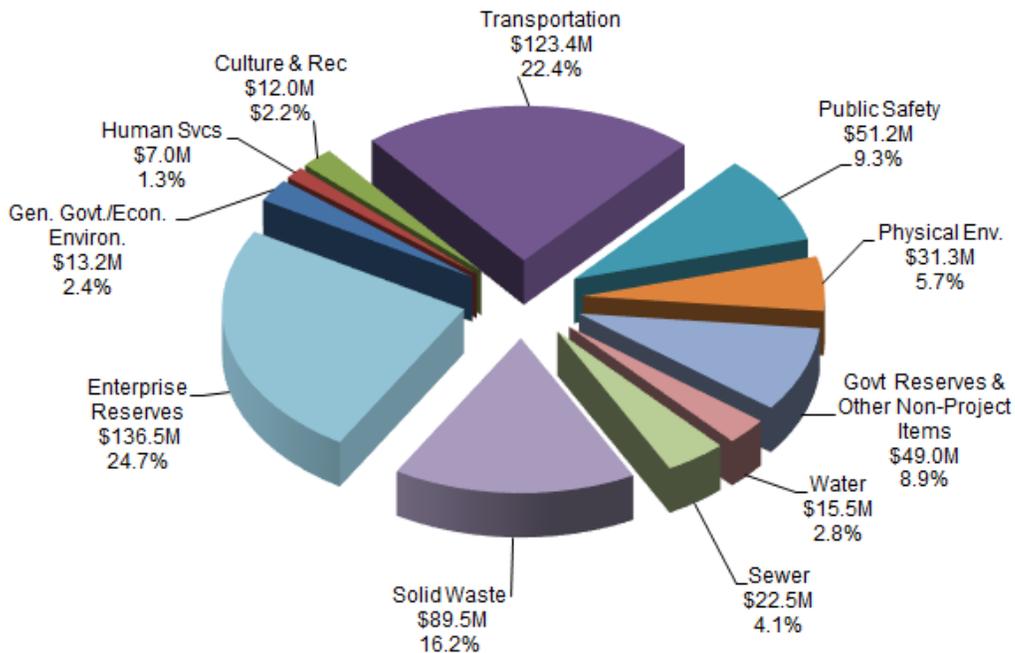
The first year of the Capital Improvement Program, FY17, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY17 CIP budget is \$551.1M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

## FY17 CAPITAL IMPROVEMENT BUDGET Total: \$551.1M

### Where the Money Comes From



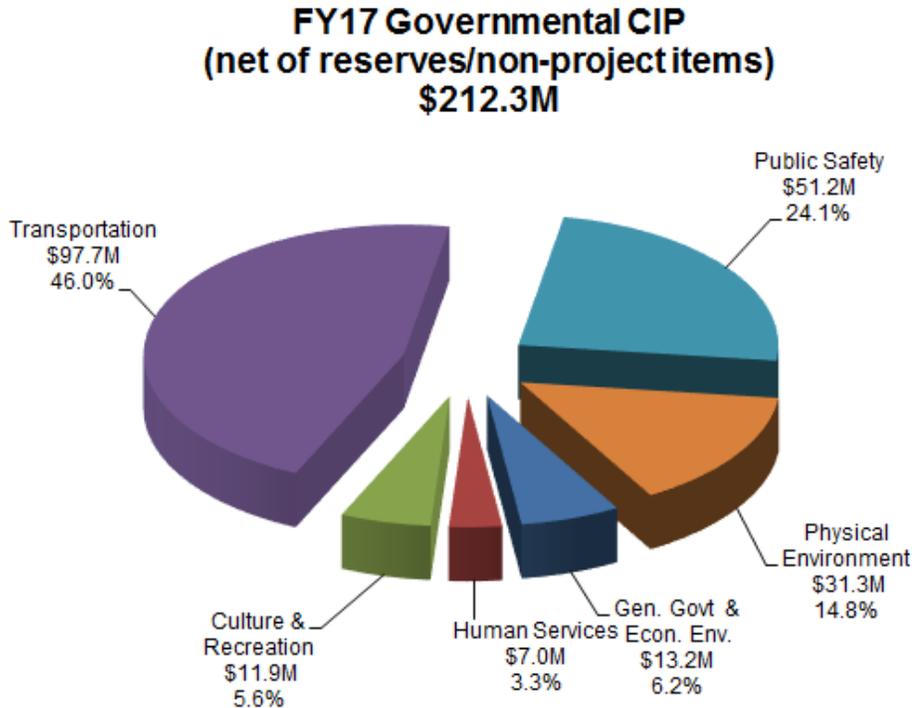
### Where the Money Goes



# CAPITAL IMPROVEMENT PROGRAM

## **FY17 Governmental CIP**

The expenditure total (net of non-project items such as reserves) for the FY17 Governmental CIP is \$212.3M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Governmental One-Year CIP** are listed below by functional area.

### Public Safety:

- Emergency Shelter Buildings Program #000855A: \$1.2M

### Transportation:

- Haines Road from 51<sup>st</sup> Avenue to 60<sup>th</sup> Avenue #000147A: \$2.4M
- Park Street/Starkey Road #001039A: \$5.5M
- Whitney Road and Wolford Road intersection and Roadway Improvements #002109A: \$1.1M
- Sidewalk Projects: \$7.5M
- Road Resurfacing & Rehab Program #000192A: \$8.2M
- Extension of Pinellas/Duke Energy Trail #000186A: \$1.0M

### Physical Environment:

- Upham Beach Stabilization #000219A: \$10.4M
- Lake Seminole Sediment Removal #000157A: \$6.0M
- Stormwater Conveyance System #000207A: \$2.1M
- Antilles & Oakhurst Drainage Improvements #000105A: \$1.3M

### General Government/Economic Environment/Human Services:

- Governmental Facilities Renovations #000010A: \$3.0M
- Affordable Housing Land Assembly Program #001071A: \$7.0M

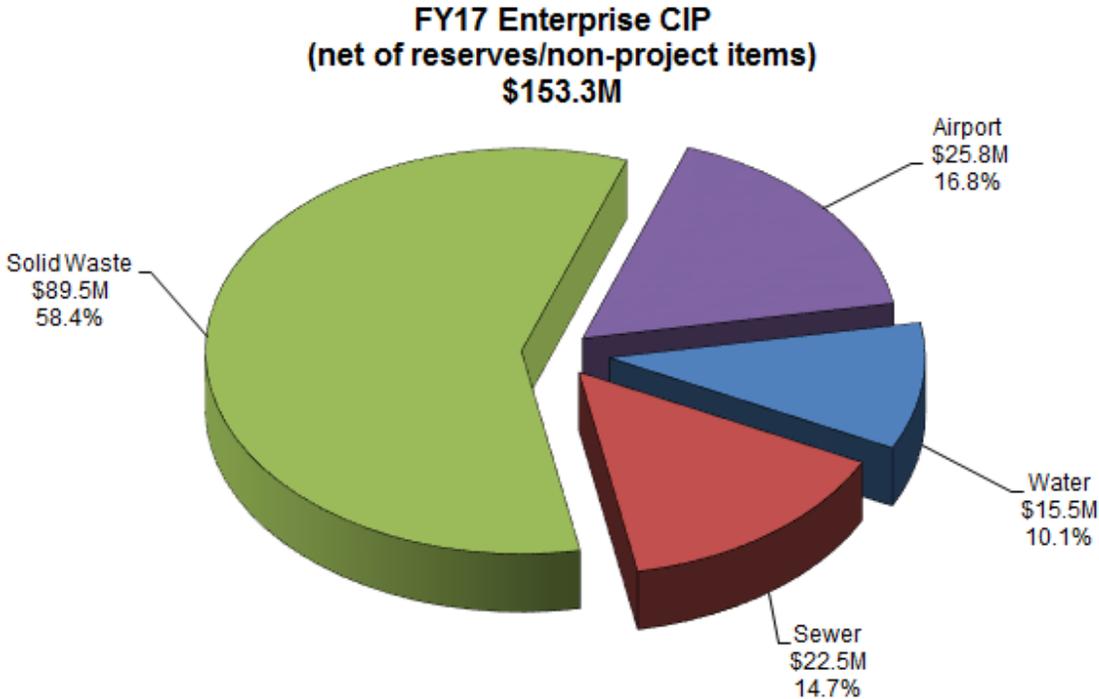
### Culture & Recreation:

- Countywide Parks Roads & Parking Areas #000338A: \$1.5M
- Wall Springs Coastal Addition I,II Development #000062A: \$2.4M

# CAPITAL IMPROVEMENT PROGRAM

## ***FY17 Enterprise CIP***

The expenditure total (net of non-project items such as reserves) for the FY17 Enterprise CIP is \$153.3M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Enterprise One-Year CIP** are listed below by functional area.

### Physical Environment (Solid Waste and Utilities):

#### Solid Waste:

- Solid Waste Side Slope Closures #000748A: \$9.8M
- Turbine Generator Rotor #000850A: \$2.0M
- North County Household Electronics and Chemical Collection Facility #000759A: \$1.9M
- Technical Recovery Plan Projects #002575A: \$6.2M

#### Utilities:

- South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements #002826A: \$1.4M
- W.E. Dunn Facility Headwork's Barscreen Replacement #002206A: \$2.0M
- Water Relocations Blind Pass Road #002785A: \$1.0M
- Keller Plant Decommissioning & Operations Facility # 000815A: \$2.8M
- Logan Station Booster Pump #000740A: \$4.2M

### Transportation (Airport):

- Modify Terminal Access Roadway #001546A: \$6.7M
- Taxiway Rehab Phase II #000036A: \$10.2M
- Terminal Improvements Phase III #001544A: \$3.9M
- Installation of Checked Baggage System #002111A: \$2.8M

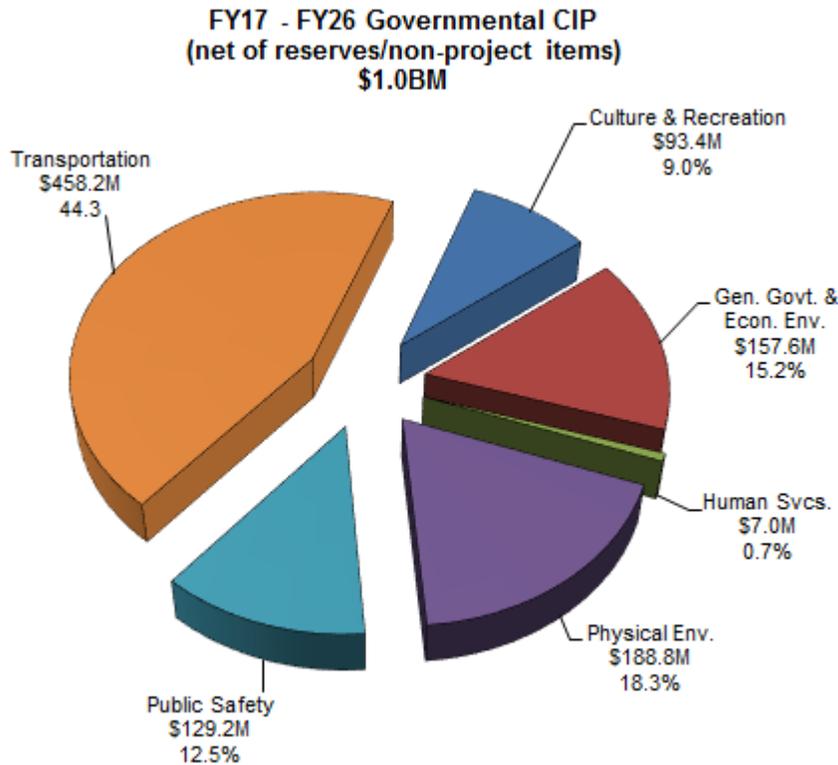
# CAPITAL IMPROVEMENT PROGRAM

## Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY17, is appropriated. The remaining nine years are a work plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The plan is presented as a ten-year plan FY17 - FY26; however since the Penny is approved through December 31, 2019 (FY20), the governmental projects funded by the Penny within the capital fund are budgeted through FY20. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the plan as “unfunded” for the remainder of FY20 and out years. This is a preliminary estimate of projects that would require a funding source regardless if the Penny is not renewed. Several of the enterprise projects are budgeted through FY26. The total FY17 - FY26 CIP budget is \$1.7B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

### FY17 - FY26 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY17 - FY26 Governmental CIP is \$1.0B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area. The focus of this list is the out years of FY18 through FY26 since the FY17 projects are covered in more detail in the “Overview of the One-Year CIP” section. The major funding source for Governmental projects is the Penny for Pinellas and as noted above is set to expire December 31, 2019. Therefore, the majority of these projects are planned for FY17-FY20 and will include FY17 amounts.

#### Culture & Recreation:

- Countywide Park Utility Infrastructure #000341A FY17 - FY19: \$2.5M
- Ft. DeSoto Bay Pier Replacement #000929A FY18 - FY19: \$4.0M

#### General Government/Economic Environment/Human Services:

- CJC Judicial Consolidation #001109A FY17 - FY20: \$72.9M
- Fueling System Retrofits #002153A FY17 - FY19: \$3.9M

# CAPITAL IMPROVEMENT PROGRAM

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## Physical Environment:

- Sand Key Nourishment #001041A FY18 - FY21: \$10.9M
- Cross Bayou Flood Control #002124A FY17 - FY19: \$6.3M

## Public Safety:

- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 - FY19: \$88.5M

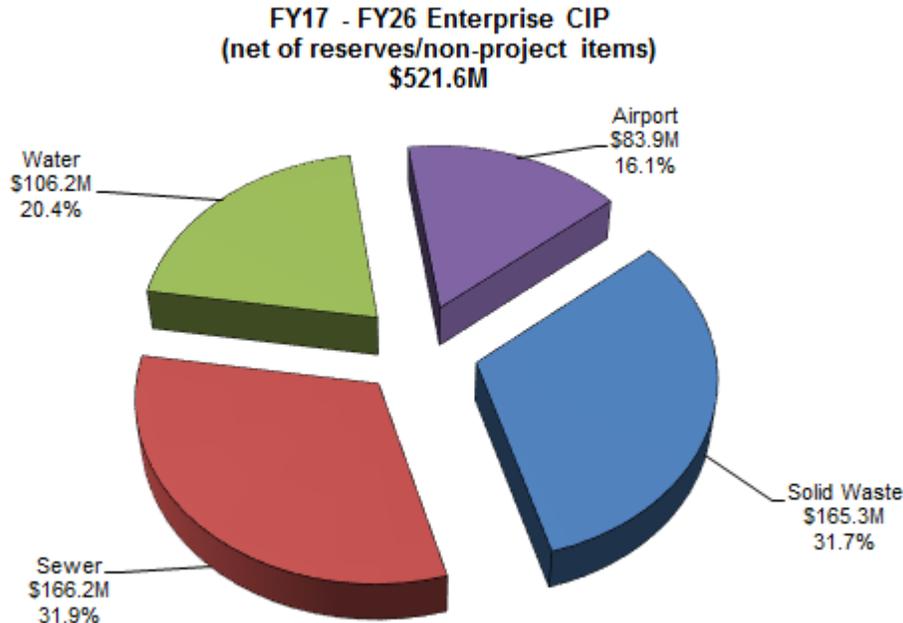
## Transportation:

- Bridges Rehab Program FY17 - FY20: \$8.1M
- Sidewalk Projects Program FY17 - FY20: \$22.0M
- Intersection Improvements Program FY17 - FY20: \$12.2M
- Arterial Road Program FY17 - FY20: \$79.5M
- Gulf Boulevard Improvements #000146A FY17 - FY20: \$26.0M
- 118th Avenue Expressway #000297A FY17 - FY20: \$55.8M

# CAPITAL IMPROVEMENT PROGRAM

## **FY17 - FY26 Enterprise CIP**

The expenditure total (net of reserves/non-project items) for the FY17 - FY26 Enterprise CIP is \$521.6M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the **Enterprise Ten-Year CIP** are listed below by functional area. The focus of this list are the out years of FY18 through FY26 since the FY17 projects are covered in more detail in the “Overview of the One-Year CIP” section.

### Physical Environment (Solid Waste and Utilities):

#### Solid Waste:

- Replace Scales #000842A FY20: \$6.6M
- Air Pollution Control Technical Recovery Plan #000853A FY17 - FY18: \$19.5M

#### Utilities:

- South Cross Bayou Wastewater Treatment Facility Upgrades #000847A FY17 - FY26: \$20.0M
- W.E. Dunn Wastewater Treatment Facility Upgrades #000852A FY17 - FY26: \$12.1M
- Utility Relocation-Pass A Grille #001589A FY17 – FY19: \$3.6M

### Transportation-Airport:

- Multi-Level Airport Parking Garage # 002877A FY18 – FY19: \$12.0M
- Runway Rehabilitation #000035A FY18 - FY19: \$6.4M
- New Taxiways and Roads #000034A FY19 – FY20: \$4.3M
- Terminal Ramp Expansion Phase I #002879A FY19 – FY20: \$14.3M

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the “CIP Budget Report by Function & Program” within the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is included, as well as a report of the Operating Budget Impacts by project. Once approved, the detailed FY17 - FY26 CIP document will be available on the County’s website at: <http://www.pinellascounty.org/budget/>.



## GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

### Budget by Program

<b>Advanced Traffic Management Systems</b>			
Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	5,194,272	14,548,300	14,421,500
<b>Program Total</b>	<b>5,194,272</b>	<b>14,548,300</b>	<b>14,421,500</b>

<b>Affordable Housing Land Assembly</b>			
Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	8,000,000	7,000,000
<b>Program Total</b>	<b>0</b>	<b>8,000,000</b>	<b>7,000,000</b>

<b>Arterial Roads Projects</b>			
Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	716,218	19,910,000	34,820,000
<b>Program Total</b>	<b>716,218</b>	<b>19,910,000</b>	<b>34,820,000</b>

<b>Boat Ramp Projects</b>			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	785,805	750,000	1,105,000
<b>Program Total</b>	<b>785,805</b>	<b>750,000</b>	<b>1,105,000</b>

<b>Bridges - Repair and Improvement</b>			
Rehabilitation work as needed to preserve the integrity of the county's bridge system.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,742,104	4,640,000	2,800,000
<b>Program Total</b>	<b>2,742,104</b>	<b>4,640,000</b>	<b>2,800,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Channel Erosion Projects</b>			
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	929,183	117,220	289,000
<b>Program Total</b>	<b>929,183</b>	<b>117,220</b>	<b>289,000</b>

<b>Coastal Management Projects</b>			
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,290,897	11,716,600	13,507,000
<b>Program Total</b>	<b>3,290,897</b>	<b>11,716,600</b>	<b>13,507,000</b>

<b>Community Vitality and Improvement</b>			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Community Development Grant	900	100,000	228,300
<b>Program Total</b>	<b>900</b>	<b>100,000</b>	<b>228,300</b>

<b>Countywide Parks Projects</b>			
Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,160,471	10,645,000	10,057,250
<b>Program Total</b>	<b>3,160,471</b>	<b>10,645,000</b>	<b>10,057,250</b>

<b>Debt Service</b>			
Administers the servicing of Pinellas County public debt.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	15,000,000	0	0
<b>Program Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Detention / Correction Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	8,263,890	12,190,000	44,000,000
<b>Program Total</b>	<b>8,263,890</b>	<b>12,190,000</b>	<b>44,000,000</b>

<b>Economic Development Authority</b>			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
STAR Center Fund	394,746	200,000	75,000
<b>Program Total</b>	<b>394,746</b>	<b>200,000</b>	<b>75,000</b>

<b>Emergency &amp; Disaster Projects</b>			
Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	119,247	1,528,530	1,202,600
<b>Program Total</b>	<b>119,247</b>	<b>1,528,530</b>	<b>1,202,600</b>

<b>Environmental Conservation Projects</b>			
Provide improvements and/or restoration to natural resources in parks, preserves and management areas.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	64,306	1,784,500	728,000
<b>Program Total</b>	<b>64,306</b>	<b>1,784,500</b>	<b>728,000</b>

<b>Extension / Botanical Gardens Projects</b>			
Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	83,680	264,000	244,000
<b>Program Total</b>	<b>83,680</b>	<b>264,000</b>	<b>244,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Flood Control Projects</b>			
Projects to address flooding issues in unincorporated Pinellas County.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	1,550,627	3,759,500	4,004,500
<b>Program Total</b>	<b>1,550,627</b>	<b>3,759,500</b>	<b>4,004,500</b>

<b>Friendship Trail</b>			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	0	515,000	515,000
<b>Program Total</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>

<b>Housing and Urban Development</b>			
Planning and providing public housing and other urban development projects.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	0	2,000,000	0
<b>Program Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

<b>Industry Development</b>			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. This program provides separate tracking of capital expenditures.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
STAR Center Fund	683,905	850,000	1,225,000
<b>Program Total</b>	<b>683,905</b>	<b>850,000</b>	<b>1,225,000</b>

<b>Intersection Improvements Projects</b>			
Improvements or reconstruction of county maintained intersections due to infrastructure needs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	3,067,326	3,780,000	5,345,830
<b>Program Total</b>	<b>3,067,326</b>	<b>3,780,000</b>	<b>5,345,830</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Judicial Facilities Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,423,569	2,772,000	5,650,000
<b>Program Total</b>	<b>1,423,569</b>	<b>2,772,000</b>	<b>5,650,000</b>

<b>Local Streets / Collector Projects</b>			
Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	226,950	380,000	2,570,000
<b>Program Total</b>	<b>226,950</b>	<b>380,000</b>	<b>2,570,000</b>

<b>MSTU Paving Projects</b>			
Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	613,715	650,000	650,000
<b>Program Total</b>	<b>613,715</b>	<b>650,000</b>	<b>650,000</b>

<b>Other County Building Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	7,709,330	6,442,800	6,233,000
<b>Program Total</b>	<b>7,709,330</b>	<b>6,442,800</b>	<b>6,233,000</b>

<b>Other Public Safety Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,893,502	1,750,000	1,000,000
<b>Program Total</b>	<b>2,893,502</b>	<b>1,750,000</b>	<b>1,000,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Pinellas County Health</b>			
The Pinellas County Health Program provides for preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income (SSI) is also provided.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	309,180	1,538,000	0
<b>Program Total</b>	<b>309,180</b>	<b>1,538,000</b>	<b>0</b>

<b>Pinellas Trail Projects</b>			
Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	1,426,267	3,368,000	3,770,000
<b>Program Total</b>	<b>1,426,267</b>	<b>3,368,000</b>	<b>3,770,000</b>

<b>Radio &amp; Technology</b>			
This program provides management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response throughout the county. The radio and data systems also support non-public safety use by Pinellas County, the City of St. Petersburg, Pinellas Suncoast Transit Authority (PSTA), the Pinellas County School District and various regional partners. The radio system is supported by towers and equipment at ten (10) sites, and there are more than 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the Regional 9-1-1 Center (62 fire stations, Sunstar, seven administrative facilities and sub-Emergency Operation Centers and two Law Enforcement Communications Centers. The County also owns and operates an EMS/Fire CAD system used in the REgional 9-1-1 Center and wireless dispatch software operating on ver 285 mobile data computers in EMS/Fire and command staff vehicles.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Intergovernmental Radio Communication Program	299,953	0	0
<b>Program Total</b>	<b>299,953</b>	<b>0</b>	<b>0</b>

<b>Railroad Crossing Projects</b>			
Improve rail road crossings in coordination with CSX Railway.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	644,613	591,000	851,000
<b>Program Total</b>	<b>644,613</b>	<b>591,000</b>	<b>851,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Reserves</b>			
Oversees the management and allocation of the county's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	0	51,341,370	48,961,460
Special Assessments Paving	0	0	0
Special Assessments Dredging	0	0	0
Special Assessments Drainage	0	0	0
<b>Program Total</b>	<b>0</b>	<b>51,341,370</b>	<b>48,961,460</b>

<b>Road and Street Support Projects</b>			
Improvements or reconstruction of county maintained roadways due to infrastructure needs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	2,765,427	8,905,210	16,302,630
<b>Program Total</b>	<b>2,765,427</b>	<b>8,905,210</b>	<b>16,302,630</b>

<b>Road Resurfacing &amp; Rehabilitation</b>			
Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	6,424,449	7,000,000	8,200,000
<b>Program Total</b>	<b>6,424,449</b>	<b>7,000,000</b>	<b>8,200,000</b>

<b>Roadway Underdrain Projects</b>			
Construction of underdrains to control groundwater which protect and extend roadway life.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	1,292,010	500,000	500,000
<b>Program Total</b>	<b>1,292,010</b>	<b>500,000</b>	<b>500,000</b>

<b>Sidewalks Projects</b>			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	2,692,850	6,790,500	7,488,500
<b>Program Total</b>	<b>2,692,850</b>	<b>6,790,500</b>	<b>7,488,500</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Special Assessment Dredging</b>			
Special Assessment Dredging is used to account for dredging projects in the unincorporated areas of Pinellas County. Assessed residents pay a portion of the total cost of the dredging project.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Special Assessment Dredging	0	0	0
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Storm Sewer Rehab Projects</b>			
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	2,755,394	2,750,000	2,437,500
<b>Program Total</b>	<b>2,755,394</b>	<b>2,750,000</b>	<b>2,437,500</b>

<b>Surface Water</b>			
Program responsibilities included management and operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Surface Water Utility Fund	2,313,232	2,500,000	2,500,000
<b>Program Total</b>	<b>2,313,232</b>	<b>2,500,000</b>	<b>2,500,000</b>

<b>Surface Water Quality Projects</b>			
Projects to address water quality improvements identified in the TMDL and watershed planning programs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	448,494	7,474,400	7,581,800
<b>Program Total</b>	<b>448,494</b>	<b>7,474,400</b>	<b>7,581,800</b>

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Fund	0	50,000	5,000,000
Transportation Impact Fees	1,594,170	1,535,640	3,600,020
<b>Program Total</b>	<b>1,594,170</b>	<b>1,585,640</b>	<b>8,600,020</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Transportation Impact Fees</b>			
Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Transportation Impact Fees	5,115	120,000	0
<b>Program Total</b>	<b>5,115</b>	<b>120,000</b>	<b>0</b>

<b>Watershed Management Plan Projects</b>			
Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	0	0
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Governmental Capital Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Advanced Traffic Management System	5,194,272	14,548,300	14,421,500
Affordable Housing Land Assembly	0	8,000,000	7,000,000
Arterial Roads Projects	716,218	19,910,000	34,820,000
Boat Ramp Projects	785,805	750,000	1,105,000
Bridges - Repair and Improvement	2,742,104	4,640,000	2,800,000
Channel Erosion Projects	929,183	117,220	289,000
Coastal Management Projects	3,290,897	11,716,600	13,507,000
Community Vitality and Improvement	900	100,000	228,300
Countywide Parks Projects	3,160,471	10,645,000	10,057,250
Debt Service Program	15,000,000	0	0
Detention / Correction Projects	8,263,890	12,190,000	44,000,000
Economic Development Authority	394,746	200,000	75,000
Emergency & Disaster Projects	119,247	1,528,530	1,202,600
Environmental Conservation Projects	64,306	1,784,500	728,000
Extension / Botanical Gardens Projects	83,680	264,000	244,000
Flood Control Projects	1,550,627	3,759,500	4,004,500
Friendship Trail Program	0	515,000	515,000
Housing and Urban Development	0	2,000,000	0
Industry Development	683,905	850,000	1,225,000
Intersection Improvements Projects	3,067,326	3,780,000	5,345,830
Judicial Facilities Projects	1,423,569	2,772,000	5,650,000
Local Streets / Collector Projects	226,950	380,000	2,570,000
MSTU Paving Projects	613,715	650,000	650,000
Other County Building Projects	7,709,330	6,442,800	6,233,000
Other Public Safety Projects	2,893,502	1,750,000	1,000,000
Pinellas County Health	309,180	1,538,000	0
Pinellas Trail Projects	1,426,267	3,368,000	3,770,000
Radio & Technology	299,953	0	0
Railroad Crossing Projects	644,613	591,000	851,000
Reserves Program	0	51,341,370	48,961,460
Road & Street Support Projects	2,765,427	8,905,210	16,302,630
Road Resurfacing & Rehabilitation	6,424,449	7,000,000	8,200,000
Roadway Underdrain Projects	1,292,010	500,000	500,000
Sidewalks Projects	2,692,850	6,790,500	7,488,500
Special Assessment Dredging	0	0	0
Storm Sewer Rehab Projects	2,755,394	2,750,000	2,437,500
Surface Water	2,313,232	2,500,000	2,500,000
Surface Water Quality Projects	448,494	7,474,400	7,581,800
Transfers	1,594,170	1,585,640	8,600,020
Transportation Impact Fees	5,115	120,000	0
Watershed Management Plan Projects	0	0	0
<b>Total Expenditures</b>	<b>81,885,798</b>	<b>203,757,570</b>	<b>264,863,890</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Capital Projects Fund	76,593,776	198,451,930	257,235,570
Community Development Grant	900	100,000	228,300
Intergovernmental Radio Communication Program	299,953	0	0
Special Assessment Dredging	0	0	0
Special Assessments Drainage	0	0	0
Special Assessments Paving	0	0	0
Transportation Impact Fees	1,599,285	1,655,640	3,600,020
STAR Center Fund	1,078,652	1,050,000	1,300,000
Surface Water Utility Fund	2,313,232	2,500,000	2,500,000
<b>Total Expenditures</b>	<b>81,885,798</b>	<b>203,757,570</b>	<b>264,863,890</b>



## ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

**Budget by Program**

<b>Airport Capital Projects</b>			
Funding for capital improvement projects associated with the Airport infrastructure.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Airport	17,958,870	25,918,710	25,763,600
<b>Program Total</b>	<b>17,958,870</b>	<b>25,918,710</b>	<b>25,763,600</b>

<b>Landfill and Site Operations</b>			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Solid Waste Renewal & Replacement	5,863,332	15,262,000	10,300,000
<b>Program Total</b>	<b>5,863,332</b>	<b>15,262,000</b>	<b>10,300,000</b>

<b>Sewer</b>			
This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Sewer Renewal & Replacement	11,357,944	17,260,400	22,519,700
<b>Program Total</b>	<b>11,357,944</b>	<b>17,260,400</b>	<b>22,519,700</b>

<b>Site Operational Programs</b>			
Waste to Energy and Landfill Contract Management, Permit and License / Lease Management, Environmental Monitoring / Reporting, Site Maintenance, Water Treatment, Business Services, and managing the Lealman Collection District (MSBU funded).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Solid Waste Renewal & Replacement	0	0	72,357,400
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>72,357,400</b>

<b>Waste Reduction</b>			
Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Solid Waste Renewal & Replacement	0	0	2,880,000
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>2,880,000</b>

## ENTERPRISE CAPITAL PROJECTS

<b>Waste-to-Energy</b>			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Solid Waste Renewal & Replacement	14,229,737	74,906,800	4,000,000
<b>Program Total</b>	<b>14,229,737</b>	<b>74,906,800</b>	<b>4,000,000</b>

<b>Water</b>			
This program provides drinking water to more than 112,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Water Renewal & Replacement	7,870,957	20,204,800	14,810,900
Water Impact Fees Fund	0	700,000	700,000
<b>Program Total</b>	<b>7,870,957</b>	<b>20,904,800</b>	<b>15,510,900</b>

<b>Reserves</b>			
Oversees the management and allocation of the county's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Sewer Renewal & Replacement	0	38,835,140	41,417,790
Solid Waste Renewal & Replacement	0	94,151,690	52,190,020
Water Impact Fees	0	39,570	14,330
Water Renewal & Replacement	0	19,321,120	42,868,780
<b>Program Total</b>	<b>0</b>	<b>152,347,520</b>	<b>136,490,920</b>

<b>Enterprise Capital Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Airport Capital Projects	17,958,870	25,918,710	25,763,600
Landfill and Site Operations	5,863,332	15,262,000	10,300,000
Sewer	11,357,944	17,260,400	22,519,700
Site Operational Programs	0	0	72,357,400
Waste Reduction	0	0	2,880,000
Waste-to-Energy	14,229,737	74,906,800	4,000,000
Water	7,870,957	20,904,800	15,510,900
Reserves Program	0	152,347,520	136,490,920
<b>Total Expenditures</b>	<b>57,280,840</b>	<b>306,600,230</b>	<b>289,822,520</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Budget</b>
Airport	17,958,870	25,918,710	25,763,600
Sewer Renewal & Replacement	11,357,944	56,095,540	63,937,490
Solid Waste Renewal & Replacement	20,093,069	184,320,490	141,727,420
Water Impact Fees	0	739,570	714,330
Water Renewal & Replacement	7,870,957	39,525,920	57,679,680
<b>Total Expenditures</b>	<b>57,280,840</b>	<b>306,600,230</b>	<b>289,822,520</b>

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

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

**Function: Culture and Recreation      Program: 3003      Countywide Parks Projects**

Project: 000039A      Chesnut Park Boardwalk Replacement  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

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

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

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

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

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

Project: 002171A      Florida Botanical Gardens  
Fund: 3001      Capital Projects      Center: 417100      CIP-Culture/Recreation  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
<b>Total For Project: 002171A</b>		<b>Florida Botanical Gardens</b>										
	0	0	0	0	150,000	850,000	0	0	0	0	0	1,000,000
Project: 002201A	Joe's Creek Greenway Park Youth Recreation Amenities											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	100,000	700,000	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 002201A</b>		<b>Joe's Creek Greenway Park Youth Recreation Amenities</b>										
	0	100,000	700,000	0	0	0	0	0	0	0	0	800,000
Project: 002576A	Eldridge-Wilde Public Use											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
<b>Total For Project: 002576A</b>		<b>Eldridge-Wilde Public Use</b>										
	0	0	0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
Project: 002998A	High Point Community Recreation Facility											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 002998A</b>		<b>High Point Community Recreation Facility</b>										
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 003000A	East Lake Library Building Expansion											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	416,250	583,750	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 003000A</b>		<b>East Lake Library Building Expansion</b>										
	0	416,250	583,750	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Function: Culture and Recreation</b>		<b>Program: 3003</b>	<b>Countywide Parks Projects</b>									
	8,093,000	10,057,250	6,316,750	4,156,000	9,325,000	10,795,000	8,970,000	7,970,000	7,545,000	7,545,000	9,045,000	89,818,000

**Function: Culture and Recreation      Program: 3009      Environmental Conservation Projects**

Project: 001007A	Brooker Creek Boardwalks & Trails											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
<b>Total For Project: 001007A</b>		<b>Brooker Creek Boardwalks &amp; Trails</b>										
	0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
<b>Total For Function: Culture and Recreation</b>		<b>Program: 3009</b>	<b>Environmental Conservation Projects</b>									
	0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Function: Culture and Recreation      Program: 3023      Pinellas Trail Projects</b>											
Project: 000049A      Fred Marquis Pinellas Trail Improvements											
Fund: 3001      Capital Projects      Center: 417100      CIP-Culture/Recreation											
420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
<b>Total For Project: 000049A      Fred Marquis Pinellas Trail Improvements</b>											
420,000	390,000	0	95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
Project: 001005A      Pinellas Trail Overpass Improvements											
Fund: 3001      Capital Projects      Center: 417100      CIP-Culture/Recreation											
830,000	280,000	20,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
<b>Total For Project: 001005A      Pinellas Trail Overpass Improvements</b>											
830,000	280,000	20,000	0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
<b>Total For Function: Culture and Recreation      Program: 3023      Pinellas Trail Projects</b>											
1,250,000	670,000	20,000	95,000	335,000	1,630,000	880,000	880,000	880,000	880,000	880,000	8,400,000
 <b>Function: Economic Environment      Program: 1904      Economic Development Authority</b>											
Project: 001629A      Automatic Transfer Switches 11 through 15											
Fund: 1018      STAR Center Fund      Center: 361610      STAR Center Operations and Maintenance											
0	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 001629A      Automatic Transfer Switches 11 through 15</b>											
0	0	50,000	0	0	0	0	0	0	0	0	50,000
Project: 001630A      Automatic Transfer Switches 16 through 20											
Fund: 1018      STAR Center Fund      Center: 361610      STAR Center Operations and Maintenance											
0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Total For Project: 001630A      Automatic Transfer Switches 16 through 20</b>											
0	0	0	0	50,000	0	0	0	0	0	0	50,000
Project: 001631A      Elevator Upgrades											
Fund: 1018      STAR Center Fund      Center: 361610      STAR Center Operations and Maintenance											
0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	0	375,000
<b>Total For Project: 001631A      Elevator Upgrades</b>											
0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	0	375,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001632A      Fire alarm system upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	335,000	0	0	0	0	0	0	0	0	0	335,000
<b>Total For Project: 001632A</b>		<b>Fire alarm system upgrades</b>										
0	0	335,000	0	0	0	0	0	0	0	0	0	335,000
Project: 001634A      Voltage Relay Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 001634A</b>		<b>Voltage Relay Replacement</b>										
0	0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Function: Economic Environment</b>		<b>Program: 1904</b>		<b>Economic Development Authority</b>								
0	75,000	460,000	275,000	50,000	75,000	75,000	0	0	0	0	0	1,010,000
<b>Function: Economic Environment</b>		<b>Program: 3004</b>		<b>Industry Development</b>								
Project: 000906A      1060 Star Center AHU Replacement/Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	0	0	0	1,876,000
<b>Total For Project: 000906A</b>		<b>1060 Star Center AHU Replacement/Upgrades</b>										
0	0	375,000	272,000	465,000	276,000	121,000	367,000	0	0	0	0	1,876,000
Project: 000907A      2318 Star Chiller												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	0	0	800,000	0	0	0	0	0	0	800,000
<b>Total For Project: 000907A</b>		<b>2318 Star Chiller</b>										
0	0	0	0	0	800,000	0	0	0	0	0	0	800,000
Project: 001073A      Automatic Transfer Switches 6 through 10												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 001073A</b>		<b>Automatic Transfer Switches 6 through 10</b>										
50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001074A      Chiller #4												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	0	0	0	0	800,000	0	0	0	0	800,000
<b>Total For Project: 001074A</b>		<b>Chiller #4</b>										
0	0	0	0	0	0	0	800,000	0	0	0	0	800,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001075A      Electrical Switchgear 137, 186, & medium voltage relay												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
<b>Total For Project: 001075A</b>		<b>Electrical Switchgear 137, 186, &amp; medium voltage relay</b>										
	0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Project: 001076A      Electrical Switchgear 347 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 001076A</b>		<b>Electrical Switchgear 347 &amp; 500</b>										
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 002145A      Roof Areas 36, 38 & 39												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	115,000	0	0	0	0	0	0	0	115,000
<b>Total For Project: 002145A</b>		<b>Roof Areas 36, 38 &amp; 39</b>										
	0	0	0	115,000	0	0	0	0	0	0	0	115,000
Project: 002147A      Roof Building 600												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	160,000	0	0	0	0	0	0	0	0	160,000
<b>Total For Project: 002147A</b>		<b>Roof Building 600</b>										
	0	0	160,000	0	0	0	0	0	0	0	0	160,000
Project: 002148A      Roof Buildings 200 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	287,000	0	0	0	0	0	0	287,000
<b>Total For Project: 002148A</b>		<b>Roof Buildings 200 &amp; 500</b>										
	0	0	0	0	287,000	0	0	0	0	0	0	287,000
Project: 002592A      STAR Center Roof Recoats - Phase I												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 002592A</b>		<b>STAR Center Roof Recoats - Phase I</b>										
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 002593A      STAR Center Roof Recoats - Phase 2												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	95,000	0	0	0	0	0	0	0	0	95,000
<b>Total For Project: 002593A</b>		<b>STAR Center Roof Recoats - Phase 2</b>										
	0	0	95,000	0	0	0	0	0	0	0	0	95,000
Project: 002594A      STAR Center AHU Replacements-Phase I												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
450,000	0	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Project: 002594A</b>	<b>STAR Center AHU Replacements-Phase I</b>										
450,000	0	0	0	0	0	0	0	0	0	0	450,000
Project: 002884A	STAR Center Roof Bldg 400										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 002884A</b>	<b>STAR Center Roof Bldg 400</b>										
0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 002885A	STAR Center Roof Recoat Phase 3										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	350,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 002885A</b>	<b>STAR Center Roof Recoat Phase 3</b>										
0	350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 002887A	STAR Center Phase 3 AHU Replacement										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	675,000	0	0	0	0	0	0	0	0	0	675,000
<b>Total For Project: 002887A</b>	<b>STAR Center Phase 3 AHU Replacement</b>										
0	675,000	0	0	0	0	0	0	0	0	0	675,000
Project: 002888A	STAR Center Elevator #1 Upgrade										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Project: 002888A</b>	<b>STAR Center Elevator #1 Upgrade</b>										
0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 002889A	STAR Center Elevator #2 Upgrade										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance								
0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Project: 002889A</b>	<b>STAR Center Elevator #2 Upgrade</b>										
0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Function: Economic Environment</b>	<b>Program: 3004</b>	<b>Industry Development</b>									
650,000	1,225,000	1,380,000	1,587,000	752,000	1,076,000	121,000	1,167,000	0	0	0	7,958,000

**Function: Economic Environment      Program: 3037      Housing and Urban Development**

Project: 002596A      St. Petersburg Interlocal Agreement for Penny Funding  
Fund: 3001      Capital Projects      Center: 415100      CIP-Economic Environment  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Project: 002596A</b>	<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Function: Economic Environment</b>	<b>Program: 3037</b>		<b>Housing and Urban Development</b>								
2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Function: General Government Services</b>	<b>Program: 3005</b>		<b>Judicial Facilities Projects</b>								
Project: 000886A	315 Court St. Roof Replacement (Courts & Jails Portion)										
Fund: 3001	Capital Projects	Center: 411100		CIP-General Government							
222,000	0	0	0	0	0	0	0	0	0	0	222,000
<b>Total For Project: 000886A</b>	<b>315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>										
222,000	0	0	0	0	0	0	0	0	0	0	222,000
Project: 000887A	315 Court St. Curtain Wall Replacement (Courts & Jails)										
Fund: 3001	Capital Projects	Center: 411100		CIP-General Government							
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
<b>Total For Project: 000887A</b>	<b>315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>										
0	350,000	350,000	0	0	0	0	0	0	0	0	700,000
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse										
Fund: 3001	Capital Projects	Center: 411100		CIP-General Government							
450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
<b>Total For Project: 001069A</b>	<b>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>										
450,000	100,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001109A	County Justice Center Judicial Consolidation										
Fund: 3001	Capital Projects	Center: 411100		CIP-General Government							
1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
<b>Total For Project: 001109A</b>	<b>County Justice Center Judicial Consolidation</b>										
1,800,000	5,000,000	28,000,000	22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
Project: 001549A	CJC Window Sealing Upgrades										
Fund: 3001	Capital Projects	Center: 411100		CIP-General Government							
500,000	200,000	600,000	0	0	0	0	0	0	0	0	1,300,000
<b>Total For Project: 001549A</b>	<b>CJC Window Sealing Upgrades</b>										
500,000	200,000	600,000	0	0	0	0	0	0	0	0	1,300,000

Project: 001626A      545 Renovation, Floors 2, 3, & 4  
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

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

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

Project: 000010A	Government Facilities Remodel & Renovation											
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
1,335,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	68,585,000
<b>Total For Project: 000010A</b>	<b>Government Facilities Remodel &amp; Renovation</b>											
1,335,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	68,585,000
Project: 000857A	315 Court Energy Reduction Measures											
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 000857A</b>	<b>315 Court Energy Reduction Measures</b>											
250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000861A	315 Court St Roof Replacement											
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
787,800	0	400,000	0	0	0	0	0	0	0	0	0	1,187,800
<b>Total For Project: 000861A</b>	<b>315 Court St Roof Replacement</b>											
787,800	0	400,000	0	0	0	0	0	0	0	0	0	1,187,800

Project: 000870A      315 Court Curtain Wall Rplcmt  
Fund: 3001 Capital Projects      Center: 411100 CIP-General Government  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
<b>Total For Project: 000870A      315 Court Curtain Wall Rplcmt</b>											
0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Project: 000909A      Space Plan Implementation											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
<b>Total For Project: 000909A      Space Plan Implementation</b>											
800,000	800,000	0	0	0	0	0	0	0	0	0	1,600,000
Project: 001623A      501 Building Garage Renovation											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	500,000	250,000	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 001623A      501 Building Garage Renovation</b>											
500,000	250,000	0	0	0	0	0	0	0	0	0	750,000
Project: 001625A      SOE Facility HVAC Upgrade											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	120,000	0	0	0	0	0	0	0	0	0	120,000
<b>Total For Project: 001625A      SOE Facility HVAC Upgrade</b>											
120,000	0	0	0	0	0	0	0	0	0	0	120,000
Project: 002153A      Fueling System Retrofits											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	4,508,000
<b>Total For Project: 002153A      Fueling System Retrofits</b>											
555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	0	4,508,000
Project: 002572A      Facility Environmental Enhancements											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	55,000	0	0	0	0	0	0	0	0	0	55,000
<b>Total For Project: 002572A      Facility Environmental Enhancements</b>											
55,000	0	0	0	0	0	0	0	0	0	0	55,000
Project: 002595A      Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	180,000	0	0	0	0	0	0	0	0	0	180,000
<b>Total For Project: 002595A      Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</b>											
180,000	0	0	0	0	0	0	0	0	0	0	180,000
Project: 002744A      Renovation of HVAC Systems at Public Works Survey Building 16											
Fund: 3001      Capital Projects      Center: 411100      CIP-General Government	800,000	0	0	0	0	0	0	0	0	0	800,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

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

**Function: Human Services    Program: 3007    Affordable Housing Land Assembly**

Project: 001071A    Affordable Housing Land Assembly Program  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

				Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
<b>Total For Project: 001071A Affordable Housing Land Assembly Program</b>				8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000
<b>Total For Function: Human Services Program: 3007 Affordable Housing Land Assembly</b>				8,000,000	7,000,000	0	0	0	0	0	0	0	0	0	15,000,000

**Function: Non-Project Items      Program: 1008      Reserves Program**

Project: 001247A	Reserves-Fund 3001															
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	0	48,961,460	0	0	0	0	0	0	0	0	0	0	48,961,460
<b>Total For Project: 001247A Reserves-Fund 3001</b>				0	48,961,460	0	0	0	0	0	0	0	0	0	0	48,961,460
<b>Total For Function: Non-Project Items Program: 1008 Reserves Program</b>				0	48,961,460	0	0	0	0	0	0	0	0	0	0	48,961,460

**Function: Physical Environment      Program: 2205      Surface Water**

Project: 002625A	Pipe Lining/Remove & Replace Surface Water															
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000	
<b>Total For Project: 002625A Pipe Lining/Remove &amp; Replace Surface Water</b>				2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
<b>Total For Function: Physical Environment Program: 2205 Surface Water</b>				2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000

**Function: Physical Environment      Program: 3008      Coastal Management Projects**

Project: 000046A	Long Key Upham Beach Nourishment 2014														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	2,000	7,000	0	0	0	0	0	0	0	0	0	9,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 000046A      Long Key Upham Beach Nourishment 2014</b>											
2,000	7,000	0	0	0	0	0	0	0	0	0	9,000
Project: 000048A      Treasure Island Nourishment 2014											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	11,500	11,500	0	0	0	0	0	0	0	0	23,000
<b>Total For Project: 000048A      Treasure Island Nourishment 2014</b>											
11,500	11,500	0	0	0	0	0	0	0	0	0	23,000
Project: 000051A      Madeira Beach Groin Repair and Replace											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	0	0	0	71,000	0	0	0	0	0	0	71,000
<b>Total For Project: 000051A      Madeira Beach Groin Repair and Replace</b>											
0	0	0	71,000	0	0	0	0	0	0	0	71,000
Project: 000060A      Beach Lighting											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	0	0	80,000	0	80,000	0	0	80,000	0	0	240,000
<b>Total For Project: 000060A      Beach Lighting</b>											
0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Project: 000061A      Hurricane Pass Improvements											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	1,000	62,000	1,040,000	0	0	0	0	0	0	20,000	1,123,000
<b>Total For Project: 000061A      Hurricane Pass Improvements</b>											
1,000	62,000	1,040,000	0	0	0	0	0	0	0	20,000	1,123,000
Project: 000086A      Treasure Island Sand Sharing											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	0	506,000	0	0	0	0	0	0	0	0	506,000
<b>Total For Project: 000086A      Treasure Island Sand Sharing</b>											
0	506,000	0	0	0	0	0	0	0	0	0	506,000
Project: 000129A      Coastal Research/Coordination											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
<b>Total For Project: 000129A      Coastal Research/Coordination</b>											
300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Project: 000139A      Dune Construction & Walk-overs											
Fund: 3001    Capital Projects      Center: 413100    CIP-Physical Environment	50,000	170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	974,000
<b>Total For Project: 000139A      Dune Construction &amp; Walk-overs</b>											

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
50,000		170,000	154,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	974,000
Project: 000150A      Honeymoon Island Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
1,104,000	54,000	60,000	0	82,000	0	0	0	0	0	0	0	1,300,000
<b>Total For Project: 000150A</b>		<b>Honeymoon Island Improvements</b>										
1,104,000	54,000	60,000	0	82,000	0	0	0	0	0	0	0	1,300,000
Project: 000219A      Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
1,120,000	10,443,500	47,000	37,500	47,500	47,500	0	0	0	0	0	0	11,743,000
<b>Total For Project: 000219A</b>		<b>Upham Beach Stabilization</b>										
1,120,000	10,443,500	47,000	37,500	47,500	47,500	0	0	0	0	0	0	11,743,000
Project: 001040A      Long Key Pass-A-Grille Beach Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
6,000	6,000	0	0	0	0	0	0	0	0	0	0	12,000
<b>Total For Project: 001040A</b>		<b>Long Key Pass-A-Grille Beach Nourishment 2014</b>										
6,000	6,000	0	0	0	0	0	0	0	0	0	0	12,000
Project: 001041A      Sand Key Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
50,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	0	11,586,000
<b>Total For Project: 001041A</b>		<b>Sand Key Nourishment 2018</b>										
50,000	680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	0	11,586,000
Project: 001514A      Long Key Upham Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	226,000	2,202,000	4,000	4,000	4,000	0	0	0	0	0	0	2,440,000
<b>Total For Project: 001514A</b>		<b>Long Key Upham Nourishment 2018</b>										
0	226,000	2,202,000	4,000	4,000	4,000	0	0	0	0	0	0	2,440,000
Project: 001515A      Treasure Island Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	1,041,000	4,002,000	11,000	11,000	11,000	0	0	0	0	0	0	5,076,000
<b>Total For Project: 001515A</b>		<b>Treasure Island Nourishment 2018</b>										
0	1,041,000	4,002,000	11,000	11,000	11,000	0	0	0	0	0	0	5,076,000
Project: 001516A      Sand Key Nourishment 2023												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	32,000	32,000	11,658,000
<b>Total For Project: 001516A</b>		<b>Sand Key Nourishment 2023</b>										
0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	32,000	32,000	11,658,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915,000
<b>Total For Project: 002573A</b>		<b>Long Key Nourishment 2022</b>										
	0	0	0	0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915,000
Project: 002574A	Treasure Island Nourishment 2022											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000
<b>Total For Project: 002574A</b>		<b>Treasure Island Nourishment 2022</b>										
	0	0	0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736,000
Project: 002577A	Honeymoon Island Future Nourishments											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940,000
<b>Total For Project: 002577A</b>		<b>Honeymoon Island Future Nourishments</b>										
	0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940,000
<b>Total For Function: Physical Environment</b>			<b>Program: 3008</b>		<b>Coastal Management Projects</b>							
	2,644,500	13,507,000	17,895,000	1,430,500	2,156,500	1,256,500	7,286,000	10,505,000	1,517,000	2,027,000	427,000	60,652,000

**Function: Physical Environment      Program: 3009      Environmental Conservation Projects**

Project: 000077A	Habitat Restoration/Enhancement											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	30,000	126,000	720,000	126,000	530,000	530,000	530,000	630,000	630,000	630,000	630,000	5,112,000
<b>Total For Project: 000077A</b>		<b>Habitat Restoration/Enhancement</b>										
	30,000	126,000	720,000	126,000	530,000	530,000	530,000	630,000	630,000	630,000	630,000	5,112,000
Project: 000080A	Mobbly Bay Habitat Restoration											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	19,000	15,000	15,000	0	0	0	0	0	0	0	0	49,000
<b>Total For Project: 000080A</b>		<b>Mobbly Bay Habitat Restoration</b>										
	19,000	15,000	15,000	0	0	0	0	0	0	0	0	49,000
Project: 000081A	Environmental Lands Fencing											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000
<b>Total For Project: 000081A</b>		<b>Environmental Lands Fencing</b>										
	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	765,000

Project: 000083A      954 Weedon Island Preserve Salt Marsh Restor  
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Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	100,000	650,000	1,050,000	0	0	0	0	0	0	0	1,800,000
<b>Total For Project: 000083A</b>		<b>954 Weedon Island Preserve Salt Marsh Restor</b>										
	0	100,000	650,000	1,050,000	0	0	0	0	0	0	0	1,800,000
Project: 001008A	4 Lakes Hammock Public Use Infrastructure											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
<b>Total For Project: 001008A</b>		<b>4 Lakes Hammock Public Use Infrastructure</b>										
	110,000	412,000	462,000	0	0	0	0	0	0	0	0	984,000
<b>Total For Function: Physical Environment</b>			<b>Program: 3009</b>		<b>Environmental Conservation Projects</b>							
	228,000	728,000	1,868,000	1,176,000	630,000	630,000	630,000	730,000	730,000	730,000	630,000	8,710,000

**Function: Physical Environment      Program: 3010      Channel Erosion Projects**

Project: 000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	65,000	9,000	0	0	0	0	0	0	0	0	0	74,000
<b>Total For Project: 000133A</b>		<b>Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>										
	65,000	9,000	0	0	0	0	0	0	0	0	0	74,000
Project: 002121A	Bee Branch Phase I											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	100,000	280,000	600,000	0	0	0	0	0	0	0	0	980,000
<b>Total For Project: 002121A</b>		<b>Bee Branch Phase I</b>										
	100,000	280,000	600,000	0	0	0	0	0	0	0	0	980,000
<b>Total For Function: Physical Environment</b>			<b>Program: 3010</b>		<b>Channel Erosion Projects</b>							
	165,000	289,000	600,000	0	0	0	0	0	0	0	0	1,054,000

**Function: Physical Environment      Program: 3012      Flood Control Projects**

Project: 000093A	51st Terrace North Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	73,000	0	0	0	0	0	0	0	0	0	0	73,000
<b>Total For Project: 000093A</b>		<b>51st Terrace North Drainage Improvements</b>										

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
73,000	0	0	0	0	0	0	0	0	0	0	73,000
Project: 000105A    Antilles & Oakhurst Drainage Improvements											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,160,000
<b>Total For Project: 000105A    Antilles &amp; Oakhurst Drainage Improvements</b>	1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,160,000
Project: 000108A    Bear Creek Channel Improvements Phase II											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	20,000	0	0	0	0	0	0	0	0	0	20,000
<b>Total For Project: 000108A    Bear Creek Channel Improvements Phase II</b>	20,000	0	0	0	0	0	0	0	0	0	20,000
Project: 000164A    Lealman Area Drainage Improvements											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total For Project: 000164A    Lealman Area Drainage Improvements</b>	30,000	0	0	0	0	0	0	0	0	0	30,000
Project: 000183A    Pinellas Trail - 54th Avenue Drainage Improvements											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	100,000	125,000	1,750,000	0	0	0	0	0	0	0	1,975,000
<b>Total For Project: 000183A    Pinellas Trail - 54th Avenue Drainage Improvements</b>	100,000	125,000	1,750,000	0	0	0	0	0	0	0	1,975,000
Project: 000968A    Drainage Channel Dredging Program											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
<b>Total For Project: 000968A    Drainage Channel Dredging Program</b>	0	0	0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
Project: 000969A    Drainage Pond Compliance Program											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	251,000	299,500	299,500	299,500	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500
<b>Total For Project: 000969A    Drainage Pond Compliance Program</b>	251,000	299,500	299,500	299,500	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500
Project: 000970A    1632 Creek Erosion Control Program											
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,950,000
<b>Total For Project: 000970A    1632 Creek Erosion Control Program</b>	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,950,000

Project: 002119A    Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road  
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## Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	1,100,000	1,100,000	0	0	0	0	0	2,200,000
<b>Total For Project: 002119A</b>		<b>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>										
	0	0	0	0	1,100,000	1,100,000	0	0	0	0	0	2,200,000
Project: 002122A	Sun Seair MHP Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total For Project: 002122A</b>		<b>Sun Seair MHP Drainage Improvements</b>										
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Project: 002123A	Roosevelt Channel 5 Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	127,200	1,600,000	1,500,000	1,452,000	0	0	0	0	0	0	0	4,679,200
<b>Total For Project: 002123A</b>		<b>Roosevelt Channel 5 Improvements</b>										
	127,200	1,600,000	1,500,000	1,452,000	0	0	0	0	0	0	0	4,679,200
Project: 002124A	Cross Bayou Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	400,000	700,000	2,860,000	2,760,000	0	0	0	0	0	0	0	6,720,000
<b>Total For Project: 002124A</b>		<b>Cross Bayou Improvements</b>										
	400,000	700,000	2,860,000	2,760,000	0	0	0	0	0	0	0	6,720,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3012</b>		<b>Flood Control Projects</b>								
	2,906,200	4,004,500	6,409,500	4,511,500	2,550,000	2,910,000	1,810,000	1,810,000	1,810,000	1,510,000	1,510,000	31,741,700
<b>Function: Physical Environment</b>		<b>Program: 3013</b>		<b>Storm Sewer Rehab Projects</b>								
Project: 000207A	Stormwater Conveyance System Improvement Program											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,750,000	2,087,500	1,787,500	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,025,000
<b>Total For Project: 000207A</b>		<b>Stormwater Conveyance System Improvement Program</b>										
	2,750,000	2,087,500	1,787,500	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,025,000
Project: 002227A	N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	100,000	350,000	700,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total For Project: 002227A</b>		<b>N Rena Drive Drainage Improvements North of Ulmerton Road &amp; West of 66th Street N</b>										
	100,000	350,000	700,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3013</b>		<b>Storm Sewer Rehab Projects</b>								

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
2,850,000	2,437,500	2,487,500	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	45,175,000
<b>Function: Physical Environment</b>	<b>Program: 3014</b>		<b>Surface Water Quality Projects</b>								
Project: 000156A	Lake Seminole Alum Injection										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
500,000	3,000	0	0	0	0	0	0	0	0	0	503,000
<b>Total For Project: 000156A</b>	<b>Lake Seminole Alum Injection</b>										
500,000	3,000	0	0	0	0	0	0	0	0	0	503,000
Project: 000157A	Lake Seminole Sediment Removal										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
10,000	6,020,000	4,992,400	3,610,000	1,990,000	0	0	0	0	0	0	16,622,400
<b>Total For Project: 000157A</b>	<b>Lake Seminole Sediment Removal</b>										
10,000	6,020,000	4,992,400	3,610,000	1,990,000	0	0	0	0	0	0	16,622,400
Project: 000296A	Regional Stormwater Quality										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
278,400	1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,200
<b>Total For Project: 000296A</b>	<b>Regional Stormwater Quality</b>										
278,400	1,558,800	1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,200
<b>Total For Function: Physical Environment</b>	<b>Program: 3014</b>		<b>Surface Water Quality Projects</b>								
788,400	7,581,800	6,085,400	4,617,000	2,446,000	0	0	0	0	0	0	21,518,600
<b>Function: Physical Environment</b>	<b>Program: 3016</b>		<b>Extension/Botanical Gardens Projects</b>								
Project: 000075A	Pinewood Cultural Park Preservation Site										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
<b>Total For Project: 000075A</b>	<b>Pinewood Cultural Park Preservation Site</b>										
20,000	244,000	0	0	0	0	0	0	0	0	0	264,000
Project: 001585A	Education Center Display Renovation										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment								
0	0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,000
<b>Total For Project: 001585A</b>	<b>Education Center Display Renovation</b>										

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	0	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3016</b>		<b>Extension/Botanical Gardens Projects</b>							
20,000	244,000	150,000	150,000	0	0	2,000,000	2,000,000	0	0	0	4,564,000
<b>Function: Public Safety      Program: 3017      Detention/Correction Projects</b>											
Project: 000856A      1636 Jail Expansion & Court Improvements											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Total For Project: 000856A</b>		<b>1636 Jail Expansion &amp; Court Improvements</b>									
900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 000895A      Detention Support Improvements											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
<b>Total For Project: 000895A</b>		<b>Detention Support Improvements</b>									
2,000,000	43,000,000	35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Project: 001106A      Jail Complex Entry Checkpoint Relocation											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
0	0	0	400,000	0	0	0	0	0	0	0	400,000
<b>Total For Project: 001106A</b>		<b>Jail Complex Entry Checkpoint Relocation</b>									
0	0	0	400,000	0	0	0	0	0	0	0	400,000
Project: 001616A      Jail Elevator Modernization											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 001616A</b>		<b>Jail Elevator Modernization</b>									
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 002309A      49th St Replace Guard Shack & Towers											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
480,000	0	0	0	0	0	0	0	0	0	0	480,000
<b>Total For Project: 002309A</b>		<b>49th St Replace Guard Shack &amp; Towers</b>									
480,000	0	0	0	0	0	0	0	0	0	0	480,000
Project: 002590A      Detention Perimeter Gates Replacement											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
200,000	300,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002590A</b>		<b>Detention Perimeter Gates Replacement</b>									

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
200,000	300,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000
Project: 002591A    Detention-Installation Recreation Yards											
Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety	700,000	700,000	0	0	0	0	0	0	0	0	1,400,000
<b>Total For Project: 002591A    Detention-Installation Recreation Yards</b>	700,000	700,000	0	0	0	0	0	0	0	0	1,400,000
Project: 002880A    Courts and Jail Projects											
Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety	0	0	0	0	7,300,000	0	0	0	0	0	7,300,000
<b>Total For Project: 002880A    Courts and Jail Projects</b>	0	0	0	0	7,300,000	0	0	0	0	0	7,300,000
<b>Total For Function: Public Safety    Program: 3017    Detention/Correction Projects</b>	4,580,000	44,000,000	35,000,000	11,900,000	7,300,000	0	0	0	0	0	102,780,000

**Function: Public Safety      Program: 3018    Emergency & Disaster Projects**

Project: 000855A    EMERGENCY SHELTER Buildings Program											
Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety	1,366,400	1,202,600	1,202,600	1,202,600	1,202,600	0	0	0	0	0	6,176,800
<b>Total For Project: 000855A    EMERGENCY SHELTER Buildings Program</b>	1,366,400	1,202,600	1,202,600	1,202,600	1,202,600	0	0	0	0	0	6,176,800
<b>Total For Function: Public Safety    Program: 3018    Emergency &amp; Disaster Projects</b>	1,366,400	1,202,600	1,202,600	1,202,600	1,202,600	0	0	0	0	0	6,176,800

**Function: Public Safety      Program: 3019    Other Public Safety Projects**

Project: 001816A    Radio Tower Replacement											
Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety	1,600,000	700,000	0	0	0	0	0	0	0	0	2,300,000
<b>Total For Project: 001816A    Radio Tower Replacement</b>	1,600,000	700,000	0	0	0	0	0	0	0	0	2,300,000

Project: 002596A    St. Petersburg Interlocal Agreement for Penny Funding  
Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
<b>Total For Project: 002596A      St. Petersburg Interlocal Agreement for Penny Funding</b>											
0	0	0	20,200,000	0	0	0	0	0	0	0	20,200,000
Project: 002995A      Sheriff's Office New Vehicles Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
<b>Total For Project: 002995A      Sheriff's Office New Vehicles</b>											
0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Project: 002996A      Redington Beach Rescue Station Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 002996A      Redington Beach Rescue Station</b>											
0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Function: Public Safety      Program: 3019      Other Public Safety Projects</b>											
1,600,000	6,000,000	0	20,200,000	0	0	0	0	0	0	0	27,800,000

**Function: Transportation      Program: 1331      Community Vitality & Improvement**

Project: 001756A      Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N Fund: 1009      Community Development Grnt      Center: 242220      Community Development Block Grant											
0	103,300	0	0	0	0	0	0	0	0	0	103,300
<b>Total For Project: 001756A      Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N</b>											
0	103,300	0	0	0	0	0	0	0	0	0	103,300
<b>Total For Function: Transportation      Program: 1331      Community Vitality &amp; Improvement</b>											
0	103,300	0	0	0	0	0	0	0	0	0	103,300

**Function: Transportation      Program: 3020      Arterial Roads Projects**

Project: 000087A      22nd Ave S - 58th St S to 34th St S Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation											
0	400,000	400,000	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 000087A      22nd Ave S - 58th St S to 34th St S</b>											
0	400,000	400,000	0	0	0	0	0	0	0	0	800,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000097A	62nd Avenue N from 34th Street N to 49th Street N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
<b>Total For Project: 000097A</b>		<b>62nd Avenue N from 34th Street N to 49th Street N</b>										
	0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
Project: 000147A	Haines Rd from 51st Avenue to 60th Avenue											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
<b>Total For Project: 000147A</b>		<b>Haines Rd from 51st Avenue to 60th Avenue</b>										
	620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
Project: 000206A	Starkey Road from Ulmerton Road to East Bay Drive											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
<b>Total For Project: 000206A</b>		<b>Starkey Road from Ulmerton Road to East Bay Drive</b>										
	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
Project: 000297A	Gateway Expressway											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
<b>Total For Project: 000297A</b>		<b>Gateway Expressway</b>										
	0	24,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	0	55,750,000
Project: 000965A	Arterial Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
<b>Total For Project: 000965A</b>		<b>Arterial Road Improvement Program</b>										
	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
<b>Total For Project: 001038A</b>		<b>Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements</b>										
	50,000	330,000	80,000	0	500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
Project: 001039A	Park Street/Starkey Road from 84th Lane N to Flamevine Avenue											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	0	12,020,000
<b>Total For Project: 001039A</b>		<b>Park Street/Starkey Road from 84th Lane N to Flamevine Avenue</b>										
	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	0	12,020,000

Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue  
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
<b>Total For Project: 002103A</b>	<b>Belcher Road (71st St) from 38th Avenue to 54th Avenue</b>										
0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
Project: 002104A	Park / Starkey from 54th Avenue to southern limit of Bridge										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
<b>Total For Project: 002104A</b>	<b>Park / Starkey from 54th Avenue to southern limit of Bridge</b>										
0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
Project: 002105A	Starkey Road from Bryan Dairy Road to Ulmerton Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
<b>Total For Project: 002105A</b>	<b>Starkey Road from Bryan Dairy Road to Ulmerton Road</b>										
0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
<b>Total For Project: 002110A</b>	<b>Forest Lakes Blvd Pavement Rehabilitation - Phase II</b>										
600,000	2,130,000	4,450,000	1,760,000	0	0	0	0	0	0	0	8,940,000
<b>Total For Function: Transportation</b>	<b>Program: 3020</b>	<b>Arterial Roads Projects</b>									
6,730,000	34,820,000	20,760,000	13,760,000	10,200,000	19,790,000	17,490,000	5,350,000	5,000,000	1,000,000	1,000,000	135,900,000

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

Project: 000126A	Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 000126A</b>	<b>Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>										
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000152A	Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
<b>Total For Project: 000152A</b>	<b>Intersection Improvements</b>										
200,000	1,100,000	550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000

Project: 000195A      Traffic Safety Improvements  
Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
<b>Total For Project: 000195A</b>	<b>Traffic Safety Improvements</b>										
250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
Project: 001018A	Betty Lane at Sunset Point Road - Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
<b>Total For Project: 001018A</b>	<b>Betty Lane at Sunset Point Road - Intersection Improvements</b>										
230,000	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Project: 001020A	N.E. Coachman Road at Old Coachman Road Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
<b>Total For Project: 001020A</b>	<b>N.E. Coachman Road at Old Coachman Road Intersection Improvements</b>										
200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
710,000	780,000	0	0	0	0	0	0	0	0	0	1,490,000
<b>Total For Project: 001021A</b>	<b>Belcher Road at Belleair Road Intersection Improvements</b>										
710,000	780,000	0	0	0	0	0	0	0	0	0	1,490,000
Project: 001022A	102nd Avenue N at Antilles Drive Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
<b>Total For Project: 001022A</b>	<b>102nd Avenue N at Antilles Drive Intersection Improvements</b>										
60,000	580,000	0	0	0	0	0	0	0	0	0	640,000
Project: 001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
<b>Total For Project: 001023A</b>	<b>131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>										
160,000	160,000	1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Project: 002158A	Alt US 19 & Nebraska - Palm Harbor Intersection Improvement										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Project: 002158A</b>	<b>Alt US 19 &amp; Nebraska - Palm Harbor Intersection Improvement</b>										
0	450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 002540A	Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation										
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation									
150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
<b>Total For Project: 002540A    Belcher Road at Gulf to Bay Boulevard PD&amp;E Study Re-Evaluation</b>												
150,000	350,000	500,000	250,000	0	0	0	0	0	0	0	1,250,000	
<b>Total For Function: Transportation    Program: 3021    Intersection Improvements Projects</b>												
2,460,000	5,345,830	4,680,000	1,070,000	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	19,505,830	
<b>Function: Transportation    Program: 3022    Local Streets/Collector Projects</b>												
Project: 000966A    Countywide Road Improvement Program												
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000
<b>Total For Project: 000966A    Countywide Road Improvement Program</b>												
50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000	
Project: 002106A    Haines Road - 60th Avenue to US 19 roadway and drainage improvements												
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	5,960,000	
<b>Total For Project: 002106A    Haines Road - 60th Avenue to US 19 roadway and drainage improvements</b>												
150,000	1,150,000	3,530,000	1,130,000	0	0	0	0	0	0	0	5,960,000	
Project: 002107A    102nd Avenue N from Seminole Blvd to 113th Street												
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000	
<b>Total For Project: 002107A    102nd Avenue N from Seminole Blvd to 113th Street</b>												
0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	0	2,620,000	
Project: 002109A    Whitney Road and Wolford Road intersection and Roadway Improvements												
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	2,990,000	
<b>Total For Project: 002109A    Whitney Road and Wolford Road intersection and Roadway Improvements</b>												
200,000	1,120,000	1,670,000	0	0	0	0	0	0	0	0	2,990,000	
Project: 002925A    126th Avenue N Improvements from 34th Street N to US Hwy 19												
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	0	250,000	750,000	750,000	250,000	0	0	0	0	0	2,000,000	
<b>Total For Project: 002925A    126th Avenue N Improvements from 34th Street N to US Hwy 19</b>												
0	250,000	750,000	750,000	250,000	0	0	0	0	0	0	2,000,000	
<b>Total For Function: Transportation    Program: 3022    Local Streets/Collector Projects</b>												
400,000	2,570,000	6,000,000	1,930,000	1,250,000	1,000,000	1,200,000	2,210,000	2,210,000	1,000,000	1,000,000	20,770,000	

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
<b>Function: Transportation      Program: 3023      Pinellas Trail Projects</b>												
Project: 000186A      Pinellas/Duke Energy Trail Phase I Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation	730,000	1,000,000	0	0	0	0	0	0	0	0	1,730,000	
<b>Total For Project: 000186A      Pinellas/Duke Energy Trail Phase I</b>	730,000	1,000,000	0	0	0	0	0	0	0	0	1,730,000	
Project: 000186B      Pinellas/Duke Energy Trail Extension Phase II Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	3,550,000	
<b>Total For Project: 000186B      Pinellas/Duke Energy Trail Extension Phase II</b>	350,000	1,600,000	1,600,000	0	0	0	0	0	0	0	3,550,000	
Project: 000967A      Pinellas Trail Extension Program Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation	0	500,000	2,577,100	0	0	0	0	0	0	0	3,077,100	
<b>Total For Project: 000967A      Pinellas Trail Extension Program</b>	0	500,000	2,577,100	0	0	0	0	0	0	0	3,077,100	
<b>Total For Function: Transportation      Program: 3023      Pinellas Trail Projects</b>	1,080,000	3,100,000	4,177,100	0	0	0	0	0	0	0	8,357,100	
<b>Function: Transportation      Program: 3024      Road &amp; Street Support Projects</b>												
Project: 000130A      Contingency Roadway & Right-of-Way Requirements Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	825,000
<b>Total For Project: 000130A      Contingency Roadway &amp; Right-of-Way Requirements</b>	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	825,000
Project: 000146A      Gulf Blvd Improvements Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation	3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	29,634,120	
<b>Total For Project: 000146A      Gulf Blvd Improvements</b>	3,641,490	11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	29,634,120	

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	4,300,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
	0	4,300,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Function: Transportation</b>		<b>Program: 3024</b>		<b>Road &amp; Street Support Projects</b>								
	4,386,490	16,302,630	7,010,000	7,010,000	10,000	10,000	10,000	10,000	10,000	0	0	34,759,120
<b>Function: Transportation</b>		<b>Program: 3026</b>		<b>Sidewalks Projects</b>								
Project: 000144A	General Sidewalk and ADA Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,718,000	2,113,000	2,976,000	2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,000
<b>Total For Project: 000144A</b>		<b>General Sidewalk and ADA Program</b>										
	1,718,000	2,113,000	2,976,000	2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
<b>Total For Project: 001028A</b>		<b>CR 1 Sidewalk from SR 580 to Curlew Road</b>										
	1,104,000	400,000	0	0	0	0	0	0	0	0	0	1,504,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000
<b>Total For Project: 001029A</b>		<b>Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>										
	730,000	1,620,000	0	0	0	0	0	0	0	0	0	2,350,000
Project: 001512A	Park Blvd SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
<b>Total For Project: 001512A</b>		<b>Park Blvd SRTS Sidewalk Improvements</b>										
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
Project: 002102A	Haines Bayshore Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	260,000	822,000	1,375,000	0	0	0	0	0	0	0	0	2,457,000
<b>Total For Project: 002102A</b>		<b>Haines Bayshore Sidewalk Improvements</b>										
	260,000	822,000	1,375,000	0	0	0	0	0	0	0	0	2,457,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
<b>Total For Project: 002232A</b>		<b>Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>										
	30,000	1,420,000	0	0	0	0	0	0	0	0	0	1,450,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
<b>Total For Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
	1,700,000	0	0	0	0	0	0	0	0	0	0	1,700,000
Project: 003001A	Lealman Area Projects											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	4,500,000
<b>Total For Project: 003001A</b>		<b>Lealman Area Projects</b>										
	0	650,000	1,850,000	2,000,000	0	0	0	0	0	0	0	4,500,000
<b>Total For Function: Transportation</b>		<b>Program: 3026</b>		<b>Sidewalks Projects</b>								
	5,542,000	7,488,500	6,701,000	5,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	37,537,500

**Function: Transportation      Program: 3029      Friendship Trail Program**

Project: 000984A	Friendship Trail Bridge Demolition											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Project: 000984A</b>		<b>Friendship Trail Bridge Demolition</b>										
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Function: Transportation</b>		<b>Program: 3029</b>		<b>Friendship Trail Program</b>								
	0	515,000	0	0	0	0	0	0	0	0	0	515,000

**Function: Transportation      Program: 3031      Bridges-Repair & Improvement**

Project: 000125A	Bridge Rehabilitation Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	19,050,000
<b>Total For Project: 000125A</b>		<b>Bridge Rehabilitation Program</b>										

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	19,050,000
Project: 000423A    Dunedin Causeway Bridge Project Development & Environment (PD&E) Study											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	650,000	300,000	0	0	0	0	0	0	0	0	950,000
<b>Total For Project: 000423A    Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>	650,000	300,000	0	0	0	0	0	0	0	0	950,000
Project: 000700A    Westwinds Drive Bridge Replacement over Westwind Canal											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	1,430,000
<b>Total For Project: 000700A    Westwinds Drive Bridge Replacement over Westwind Canal</b>	100,000	30,000	100,000	0	300,000	900,000	0	0	0	0	1,430,000
Project: 000702A    Crosswinds Drive Bridge Replacement over Crosswinds Canal											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	80,000	100,000	0	0	300,000	900,000	0	0	0	0	1,380,000
<b>Total For Project: 000702A    Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>	80,000	100,000	0	0	300,000	900,000	0	0	0	0	1,380,000
Project: 001033A    Bayside Bridge Rehabilitation											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	300,000	150,000	0	0	0	0	0	0	0	0	450,000
<b>Total For Project: 001033A    Bayside Bridge Rehabilitation</b>	300,000	150,000	0	0	0	0	0	0	0	0	450,000
Project: 001034A    Old Coachman Road over Alligator Creek Bridge Replacement											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	100,000	150,000	440,000	385,000	0	0	0	0	0	0	1,075,000
<b>Total For Project: 001034A    Old Coachman Road over Alligator Creek Bridge Replacement</b>	100,000	150,000	440,000	385,000	0	0	0	0	0	0	1,075,000
Project: 001035A    Oakwood Drive over Stephanie's Channel Bridge Replacement											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	30,000	20,000	0	0	945,000	0	0	0	0	0	995,000
<b>Total For Project: 001035A    Oakwood Drive over Stephanie's Channel Bridge Replacement</b>	30,000	20,000	0	0	945,000	0	0	0	0	0	995,000
Project: 001036A    San Martin Blvd. over Riviera Bay Bridge Replacement											
Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation	400,000	400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	9,200,000
<b>Total For Project: 001036A    San Martin Blvd. over Riviera Bay Bridge Replacement</b>	400,000	400,000	0	200,000	200,000	4,000,000	4,000,000	0	0	0	9,200,000
Project: 001037A    Beckett Bridge Replacement											

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	19,900,000
<b>Total For Project: 001037A</b>		<b>Beckett Bridge Replacement</b>										
	250,000	1,150,000	800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	19,900,000
<b>Total For Function: Transportation</b>		<b>Program: 3031</b>		<b>Bridges-Repair &amp; Improvement</b>								
	2,410,000	2,800,000	1,840,000	1,135,000	2,345,000	12,950,000	19,950,000	2,750,000	2,750,000	2,750,000	2,750,000	54,430,000
<b>Function: Transportation</b>		<b>Program: 3032</b>		<b>Road Resurfacing &amp; Rehabilitation</b>								
Project: 000192A	Road Resurfacing & Rehabilitation Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	7,500,000	8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
<b>Total For Project: 000192A</b>		<b>Road Resurfacing &amp; Rehabilitation Program</b>										
	7,500,000	8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
<b>Total For Function: Transportation</b>		<b>Program: 3032</b>		<b>Road Resurfacing &amp; Rehabilitation</b>								
	7,500,000	8,200,000	8,200,000	7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
<b>Function: Transportation</b>		<b>Program: 3033</b>		<b>Advanced Traffic Management System</b>								
Project: 000106A	ATMS/ITS Countywide System Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	4,250,000
<b>Total For Project: 000106A</b>		<b>ATMS/ITS Countywide System Program</b>										
	500,000	500,000	500,000	250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	4,250,000
Project: 000175A	ATMS Park Boulevard from Gulf Blvd to Grand Ave											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	600,000	2,916,900	0	0	0	0	0	0	0	0	0	3,516,900
<b>Total For Project: 000175A</b>		<b>ATMS Park Boulevard from Gulf Blvd to Grand Ave</b>										
	600,000	2,916,900	0	0	0	0	0	0	0	0	0	3,516,900
Project: 000197A	ATMS SR 580 / 584											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	950,000	0	0	0	0	0	0	0	0	0	950,000
<b>Total For Project: 000197A</b>		<b>ATMS SR 580 / 584</b>										

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	950,000	0	0	0	0	0	0	0	0	0	950,000
Project: 000198A	ATMS SR 60 - Stage 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Total For Project: 000198A</b>	<b>ATMS SR 60 - Stage 2</b>											
	335,000	0	0	0	0	0	0	0	0	0	0	335,000
Project: 000322A	ATMS Bryan Dairy Road from Seminole Blvd to US19											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	800,000	1,600,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Total For Project: 000322A</b>	<b>ATMS Bryan Dairy Road from Seminole Blvd to US19</b>											
	800,000	1,600,000	0	0	0	0	0	0	0	0	0	2,400,000
Project: 000326A	ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	3,440,700	1,000,000	0	0	0	0	0	0	0	0	0	4,440,700
<b>Total For Project: 000326A</b>	<b>ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.</b>											
	3,440,700	1,000,000	0	0	0	0	0	0	0	0	0	4,440,700
Project: 000404A	ATMS US 19 Mid-County from 49th St to 126th Ave											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	140,000	0	0	0	0	0	0	0	0	0	0	140,000
<b>Total For Project: 000404A</b>	<b>ATMS US 19 Mid-County from 49th St to 126th Ave</b>											
	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Project: 001030A	ATMS South Belcher Road - Druid to Park Blvd											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	110,000	2,000,000	454,600	0	0	0	0	0	0	0	0	2,564,600
<b>Total For Project: 001030A</b>	<b>ATMS South Belcher Road - Druid to Park Blvd</b>											
	110,000	2,000,000	454,600	0	0	0	0	0	0	0	0	2,564,600
Project: 001031A	ATMS Gulf Boulevard											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	360,000	2,054,600	2,000,000	0	0	0	0	0	0	0	0	4,414,600
<b>Total For Project: 001031A</b>	<b>ATMS Gulf Boulevard</b>											
	360,000	2,054,600	2,000,000	0	0	0	0	0	0	0	0	4,414,600
Project: 001032A	ATMS/ITS Regional Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	750,000	500,000	500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	5,400,000
<b>Total For Project: 001032A</b>	<b>ATMS/ITS Regional Improvements</b>											
	500,000	750,000	500,000	500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	5,400,000

Project: 001473A      ATMS US 19 North County - Beckett Way to Pasco County Line  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	106,000	0	0	0	0	0	0	0	0	0	0	106,000
<b>Total For Project: 001473A</b>		<b>ATMS US 19 North County - Beckett Way to Pasco County Line</b>										
	106,000	0	0	0	0	0	0	0	0	0	0	106,000
Project: 002156A	ATMS CR 1 from SR 60 to Alderman Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	330,000	2,000,000	1,400,000	200,000	0	0	0	0	0	0	0	3,930,000
<b>Total For Project: 002156A</b>		<b>ATMS CR 1 from SR 60 to Alderman Road</b>										
	330,000	2,000,000	1,400,000	200,000	0	0	0	0	0	0	0	3,930,000
Project: 002597A	ATMS Alt US 19 North - SR60 to Pasco County Line											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	250,000	1,000,000	0	0	0	0	0	0	0	0	1,350,000
<b>Total For Project: 002597A</b>		<b>ATMS Alt US 19 North - SR60 to Pasco County Line</b>										
	100,000	250,000	1,000,000	0	0	0	0	0	0	0	0	1,350,000
Project: 002598A	ATMS Alt US 19 South - SR60 to 34th St N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	0	2,300,000
<b>Total For Project: 002598A</b>		<b>ATMS Alt US 19 South - SR60 to 34th St N</b>										
	100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	0	2,300,000
Project: 002599A	ATMS St Pete Downtown											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	0	4,000,000
<b>Total For Project: 002599A</b>		<b>ATMS St Pete Downtown</b>										
	0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	0	4,000,000
Project: 002600A	ATMS 49th St - SR60 to 46th Ave N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	0	3,363,600
<b>Total For Project: 002600A</b>		<b>ATMS 49th St - SR60 to 46th Ave N</b>										
	0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	0	3,363,600
Project: 002601A	ATMS Phase 3 Expansion											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	300,000	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 002601A</b>		<b>ATMS Phase 3 Expansion</b>										
	0	100,000	300,000	0	0	0	0	0	0	0	0	400,000
<b>Total For Function: Transportation</b>		<b>Program: 3033</b>		<b>Advanced Traffic Management System</b>								
	7,421,700	14,421,500	7,254,600	3,000,000	4,250,000	3,013,600	1,000,000	750,000	1,000,000	750,000	1,000,000	43,861,400

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
<b>Function: Transportation      Program: 3034      Railroad Crossing Projects</b>												
Project: 000189A      Railroad Crossing Improvements												
Fund: 3001    Capital Projects      Center: 414100    CIP-Transportation	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
<b>Total For Project: 000189A      Railroad Crossing Improvements</b>	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
<b>Total For Function: Transportation      Program: 3034      Railroad Crossing Projects</b>	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	3,342,000
 <b>Function: Transportation      Program: 3035      Roadway Underdrain Projects</b>												
Project: 000216A      Underdrain Annual Contracts												
Fund: 3001    Capital Projects      Center: 414100    CIP-Transportation	700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
<b>Total For Project: 000216A      Underdrain Annual Contracts</b>	700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
<b>Total For Function: Transportation      Program: 3035      Roadway Underdrain Projects</b>	700,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
 <b>Function: Transportation      Program: 3036      MSTU Paving Projects</b>												
Project: 001817A      Municipal Services Taxing Unit - Paving												
Fund: 3001    Capital Projects      Center: 414100    CIP-Transportation	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>Total For Project: 001817A      Municipal Services Taxing Unit - Paving</b>	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
<b>Total For Function: Transportation      Program: 3036      MSTU Paving Projects</b>	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000

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

**Parameters:** Budget Type Code: CIP Planning Budget      Funds: Governmental      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Report Total:</b> 91,412,180	261,263,870	184,273,450	125,705,600	95,812,100	92,771,100	98,007,000	71,542,000	58,862,000	52,402,000	42,452,000	1,174,503,300



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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Function: Non-Project Items      Program: 1008      Reserves Program</b>												
Project: 001251A      Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
0	52,190,020	0	0	0	0	0	0	0	0	0	0	52,190,020
<b>Total For Project: 001251A      Solid Waste 4023 Reserves</b>		0	52,190,020	0	0	0	0	0	0	0	0	52,190,020
Project: 001252A      Sewer 4052 Reserves												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
0	41,417,790	0	0	0	0	0	0	0	0	0	0	41,417,790
<b>Total For Project: 001252A      Sewer 4052 Reserves</b>		0	41,417,790	0	0	0	0	0	0	0	0	41,417,790
Project: 001253A      Water ImpFee 4036 Reserves												
Fund: 4036	Water Impact Fees Fund		Center: 431450	Impact Fees								
0	14,330	0	0	0	0	0	0	0	0	0	0	14,330
<b>Total For Project: 001253A      Water ImpFee 4036 Reserves</b>		0	14,330	0	0	0	0	0	0	0	0	14,330
Project: 001254A      Water 4034 Reserves												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
0	42,868,780	0	0	0	0	0	0	0	0	0	0	42,868,780
<b>Total For Project: 001254A      Water 4034 Reserves</b>		0	42,868,780	0	0	0	0	0	0	0	0	42,868,780
<b>Total For Function: Non-Project Items      Program: 1008 Reserves Program</b>		0	136,490,920	0	0	0	0	0	0	0	0	136,490,920
<b>Function: Physical Environment      Program: 2221      Landfill and Site Operations</b>												
Project: 000277A      TOYTOWN IMPROVEMENT PHASE I AND PHASE II												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
2,500,000	0	0	0	0	0	0	0	0	0	0	0	2,500,000
<b>Total For Project: 000277A      TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>		2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Project: 000731A      PAVEMENT REPLACEMENT PROGRAM												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 000731A      PAVEMENT REPLACEMENT PROGRAM</b>											
1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000748A      SIDE SLOPE CLOSURES											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	5,200,000	9,800,000	0	0	0	4,000,000	4,000,000	0	0	0	23,000,000
<b>Total For Project: 000748A      SIDE SLOPE CLOSURES</b>											
5,200,000	9,800,000	0	0	0	0	4,000,000	4,000,000	0	0	0	23,000,000
Project: 000752A      BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	600,000	0	0	0	0	0	0	0	0	0	600,000
<b>Total For Project: 000752A      BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>											
600,000	0	0	0	0	0	0	0	0	0	0	600,000
Project: 000759A      NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 000759A      NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>											
150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 001111A      Landfill Perimeter Buffer Project											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Total For Project: 001111A      Landfill Perimeter Buffer Project</b>											
0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 002140A      Landfill - Sediment Ponds at Sod Farm											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Total For Project: 002140A      Landfill - Sediment Ponds at Sod Farm</b>											
0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 002582A      Sand Key Fender System Replacement at Artificial Reef Construction Staging Area											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 002582A      Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 002583A      Mobile Scale											
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 002583A      Mobile Scale</b>											
150,000	0	0	0	0	0	0	0	0	0	0	150,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002584A    Overhead Variable Message board at the Solid Waste Scalehouse											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 002584A    Overhead Variable Message board at the Solid Waste Scalehouse</b>	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002585A    Recycling Center Expansion Projects											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 002585A    Recycling Center Expansion Projects</b>	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002586A    Visitor Information Kiosks and Claw Monument											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Project: 002586A    Visitor Information Kiosks and Claw Monument</b>	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Function: Physical Environment    Program: 2221    Landfill and Site Operations</b>	10,020,000	10,300,000	500,000	0	0	4,000,000	4,000,000	0	0	0	28,820,000
 <b>Function: Physical Environment    Program: 2222    Waste-to-Energy</b>											
Project: 000244A    Industrial Waste Treatment Facility and Process 90 Pumps											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	320,000	0	0	0	0	0	0	0	0	0	320,000
<b>Total For Project: 000244A    Industrial Waste Treatment Facility and Process 90 Pumps</b>	320,000	0	0	0	0	0	0	0	0	0	320,000
Project: 000850A    TURBINE GENERATOR ROTOR											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	3,850,000	2,000,000	0	0	0	0	0	0	0	0	5,850,000
<b>Total For Project: 000850A    TURBINE GENERATOR ROTOR</b>	3,850,000	2,000,000	0	0	0	0	0	0	0	0	5,850,000
Project: 000853A    Air Pollution Controls TRP											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
<b>Total For Project: 000853A    Air Pollution Controls TRP</b>	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000854A      WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,000,000
<b>Total For Project: 000854A</b>		<b>WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>										
2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,000,000
Project: 001057A      General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
95,800	0	0	0	0	0	0	0	0	0	0	0	95,800
<b>Total For Project: 001057A</b>		<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
95,800	0	0	0	0	0	0	0	0	0	0	0	95,800
Project: 001059A      Electrical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
2,600,000	0	0	0	0	0	0	0	0	0	0	0	2,600,000
<b>Total For Project: 001059A</b>		<b>Electrical Systems TRP</b>										
2,600,000	0	0	0	0	0	0	0	0	0	0	0	2,600,000
Project: 001060A      Ash Collection, Transfer, and Treatment Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
7,252,000	0	0	0	0	0	0	0	0	0	0	0	7,252,000
<b>Total For Project: 001060A</b>		<b>Ash Collection, Transfer, and Treatment Systems TRP</b>										
7,252,000	0	0	0	0	0	0	0	0	0	0	0	7,252,000
Project: 001113A      2134 Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
<b>Total For Project: 001113A</b>		<b>2134 Security Improvements at Solid Waste</b>										
65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
Project: 001592A      Refuse Receiving and Storage Areas TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
5,000,000	0	0	0	0	0	0	0	0	0	0	0	5,000,000
<b>Total For Project: 001592A</b>		<b>Refuse Receiving and Storage Areas TRP</b>										
5,000,000	0	0	0	0	0	0	0	0	0	0	0	5,000,000
Project: 001593A      Mechanical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
2,000,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Project: 001593A</b>		<b>Mechanical Systems TRP</b>										
2,000,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000

Project: 001602A      Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign  
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 001602A</b>	<b>Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>										
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 002135A	Stoker, Grates, Boilers and Combustion Control TRP										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
18,000,000	0	0	0	0	0	0	0	0	0	0	18,000,000
<b>Total For Project: 002135A</b>	<b>Stoker, Grates, Boilers and Combustion Control TRP</b>										
18,000,000	0	0	0	0	0	0	0	0	0	0	18,000,000
Project: 002136A	Turbine Generator TRP										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 002136A</b>	<b>Turbine Generator TRP</b>										
400,000	0	0	0	0	0	0	0	0	0	0	400,000
Project: 002137A	Instrumentation and Controls TRP										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002137A</b>	<b>Instrumentation and Controls TRP</b>										
1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Project: 002423A	Industrial Waste Treatment Facility Evaluation										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 002423A</b>	<b>Industrial Waste Treatment Facility Evaluation</b>										
350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project: 002575A	Technical Recovery Plan Capital Improvement Projects										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
8,000,000	0	0	0	0	0	0	0	0	0	0	8,000,000
<b>Total For Project: 002575A</b>	<b>Technical Recovery Plan Capital Improvement Projects</b>										
8,000,000	0	0	0	0	0	0	0	0	0	0	8,000,000
Project: 002621A	IWTF UPS Addition										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Total For Project: 002621A</b>	<b>IWTF UPS Addition</b>										
10,000	0	0	0	0	0	0	0	0	0	0	10,000
Project: 002622A	Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.										
Fund: 4023	Solid Waste Renew&Replace		Center: 431470		CIP Planning & Design						
35,000	0	0	0	0	0	0	0	0	0	0	35,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 002622A    Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>											
35,000	0	0	0	0	0	0	0	0	0	0	35,000
Project: 002681A    Civil/ Site/ Buildings TRP project for Solid Waste											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Project: 002681A    Civil/ Site/ Buildings TRP project for Solid Waste</b>											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Function: Physical Environment    Program: 2222    Waste-to-Energy</b>											
55,877,800	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	77,877,800
 <b>Function: Physical Environment    Program: 2223    Waste Reduction</b>											
Project: 000759A    NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	0	1,850,000	0	0	6,000,000	0	0	0	0	0	7,850,000
<b>Total For Project: 000759A    NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>											
0	1,850,000	0	0	6,000,000	0	0	0	0	0	0	7,850,000
Project: 002582A    Sand Key Fender System Replacement at Artificial Reef Construction Staging Area											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	0	900,000	0	0	0	0	0	0	0	0	900,000
<b>Total For Project: 002582A    Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>											
0	900,000	0	0	0	0	0	0	0	0	0	900,000
Project: 002585A    Recycling Center Expansion Projects											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	0	100,000	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 002585A    Recycling Center Expansion Projects</b>											
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002586A    Visitor Information Kiosks and Claw Monument											
Fund: 4023    Solid Waste Renew&Replace    Center: 431470    CIP Planning & Design	0	30,000	0	0	0	0	0	0	0	0	30,000
<b>Total For Project: 002586A    Visitor Information Kiosks and Claw Monument</b>											
0	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total For Function: Physical Environment    Program: 2223    Waste Reduction</b>											
0	2,880,000	0	0	6,000,000	0	0	0	0	0	0	8,880,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Function: Physical Environment      Program: 2224      Site Operational Programs</b>											
Project: 000731A      PAVEMENT REPLACEMENT PROGRAM											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
<b>Total For Project: 000731A      PAVEMENT REPLACEMENT PROGRAM</b>											
0	1,042,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
Project: 000752A      BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
<b>Total For Project: 000752A      BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>											
0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Project: 000842A      REPLACE SCALES											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
<b>Total For Project: 000842A      REPLACE SCALES</b>											
0	0	0	0	6,590,000	0	0	0	0	0	0	6,590,000
Project: 000853A      Air Pollution Controls TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	12,500,000	7,000,000	0	0	0	0	0	0	0	0	19,500,000
<b>Total For Project: 000853A      Air Pollution Controls TRP</b>											
0	12,500,000	7,000,000	0	0	0	0	0	0	0	0	19,500,000
Project: 001057A      General Upgrades to Supervisory Control and Data Acquisition (SCADA)											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	363,600
<b>Total For Project: 001057A      General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>											
0	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	363,600
Project: 001059A      Electrical Systems TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 001059A      Electrical Systems TRP</b>											
0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 001060A      Ash Collection, Transfer, and Treatment Systems TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 001060A</b>		<b>Ash Collection, Transfer, and Treatment Systems TRP</b>										
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project: 001112A	Sedimentation Control at Bridgeway Acres (BWA) Landfill											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
<b>Total For Project: 001112A</b>		<b>Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>										
	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Project: 001592A	Refuse Receiving and Storage Areas TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
<b>Total For Project: 001592A</b>		<b>Refuse Receiving and Storage Areas TRP</b>										
	0	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000
Project: 001593A	Mechanical Systems TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	500,000	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 001593A</b>		<b>Mechanical Systems TRP</b>										
	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Project: 001602A	Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	910,000	0	0	0	0	0	0	0	0	0	910,000
<b>Total For Project: 001602A</b>		<b>Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>										
	0	910,000	0	0	0	0	0	0	0	0	0	910,000
Project: 002135A	Stoker, Grates, Boilers and Combustion Control TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	34,000,000	18,000,000	0	0	0	0	0	0	0	0	52,000,000
<b>Total For Project: 002135A</b>		<b>Stoker, Grates, Boilers and Combustion Control TRP</b>										
	0	34,000,000	18,000,000	0	0	0	0	0	0	0	0	52,000,000
Project: 002136A	Turbine Generator TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002136A</b>		<b>Turbine Generator TRP</b>										
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 002137A	Instrumentation and Controls TRP											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002137A</b>		<b>Instrumentation and Controls TRP</b>										
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002423A      Industrial Waste Treatment Facility Evaluation												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
<b>Total For Project: 002423A</b>		<b>Industrial Waste Treatment Facility Evaluation</b>										
	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Project: 002575A      Technical Recovery Plan Capital Improvement Projects												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	6,200,000	0	0	0	0	0	0	0	0	0	6,200,000
<b>Total For Project: 002575A</b>		<b>Technical Recovery Plan Capital Improvement Projects</b>										
	0	6,200,000	0	0	0	0	0	0	0	0	0	6,200,000
Project: 002580A      Organics Processing Facility Design Assessment												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002580A</b>		<b>Organics Processing Facility Design Assessment</b>										
	0	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
Project: 002581A      Bulk Waste Processing Technology Assessment and Pilot												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002581A</b>		<b>Bulk Waste Processing Technology Assessment and Pilot</b>										
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 002584A      Overhead Variable Message board at the Solid Waste Scalehouse												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 002584A</b>		<b>Overhead Variable Message board at the Solid Waste Scalehouse</b>										
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 002621A      IWTF UPS Addition												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	740,000	0	0	0	0	0	0	0	0	0	740,000
<b>Total For Project: 002621A</b>		<b>IWTF UPS Addition</b>										
	0	740,000	0	0	0	0	0	0	0	0	0	740,000
Project: 002622A      Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	175,000	0	0	0	0	0	0	0	0	0	175,000
<b>Total For Project: 002622A</b>		<b>Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>										
	0	175,000	0	0	0	0	0	0	0	0	0	175,000

Project: 002681A      Civil/ Site/ Buildings TRP project for Solid Waste  
Fund: 4023      Solid Waste Renew&Replace      Center: 431470      CIP Planning & Design

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Project: 002681A</b>	<b>Civil/ Site/ Buildings TRP project for Solid Waste</b>										
0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2224</b>		<b>Site Operational Programs</b>								
0	72,357,400	26,380,000	1,984,400	7,781,400	1,189,400	1,194,400	1,201,400	1,201,400	1,201,400	1,083,400	115,574,600

**Function: Physical Environment      Program: 2321      Water**

Project: 000205B      UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management								
200,000	0	0	0	0	0	0	0	0	0	0	200,000

**Total For Project: 000205B      UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection**

200,000	0	0	0	0	0	0	0	0	0	0	200,000
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Project: 000271A      SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
200,000	0	0	0	0	0	0	0	0	0	0	200,000

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management								
50,000	0	0	0	0	0	0	0	0	0	0	50,000

**Total For Project: 000271A      SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE**

250,000	0	0	0	0	0	0	0	0	0	0	250,000
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Project: 000272A      SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
200,000	0	0	0	0	0	0	0	0	0	0	200,000

**Total For Project: 000272A      SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60**

200,000	0	0	0	0	0	0	0	0	0	0	200,000
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Project: 000657A      Bulk Sodium Hypochlorite Conversion Project

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
750,000	500,000	0	0	0	0	0	0	0	0	0	1,250,000

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management								
750,000	0	0	0	0	0	0	0	0	0	0	750,000

**Total For Project: 000657A      Bulk Sodium Hypochlorite Conversion Project**

1,500,000	500,000	0	0	0	0	0	0	0	0	0	2,000,000
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Project: 000740A      LOGAN STATION BOOSTER PUMP MODS

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design								
600,000	3,500,000	1,200,000	0	0	0	0	0	0	0	0	5,300,000

Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees								
0	700,000	0	0	0	0	0	0	0	0	0	700,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 000740A      LOGAN STATION BOOSTER PUMP MODS</b>											
600,000	4,200,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000
Project: 000744A      MISCELLANEOUS IMPROVEMENTS											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	104,000	88,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	1,029,000
Fund: 4034      Water Renewal&Replacement      Center: 431471      Construction Management	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
<b>Total For Project: 000744A      MISCELLANEOUS IMPROVEMENTS</b>											
294,000	188,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	2,219,000
Project: 000760A      2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	100,000	100,000	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 000760A      2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>											
100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000772A      2061 KELLER TRANSFER PUMPING STATION											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 000772A      2061 KELLER TRANSFER PUMPING STATION</b>											
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 000782A      ADMIN WINDOW REPLACEMENT											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	27,000	0	0	0	0	0	0	0	0	0	27,000
<b>Total For Project: 000782A      ADMIN WINDOW REPLACEMENT</b>											
27,000	0	0	0	0	0	0	0	0	0	0	27,000
Project: 000791A      FDOT RELOCATION PROJECTS MISCELLANEOUS											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	160,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,460,000
Fund: 4034      Water Renewal&Replacement      Center: 431471      Construction Management	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
<b>Total For Project: 000791A      FDOT RELOCATION PROJECTS MISCELLANEOUS</b>											
380,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,880,000
Project: 000815A      Keller Plant Decommissioning & Operations Facility											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	1,700,000	2,800,000	0	0	0	0	0	0	0	0	4,500,000
<b>Total For Project: 000815A      Keller Plant Decommissioning &amp; Operations Facility</b>											
1,700,000	2,800,000	0	0	0	0	0	0	0	0	0	4,500,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
<b>Total For Project: 000831A</b>		<b>Water, Sewer and Reclaimed Water Relocation Projects</b>										
	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
Project: 001039B	Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES											
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	1,118,000	292,000	0	0	0	0	0	0	0	0	0	1,410,000
<b>Total For Project: 001039B</b>		<b>Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>										
	1,118,000	292,000	0	0	0	0	0	0	0	0	0	1,410,000
Project: 001044A	North Booster Hydraulic Upgrades											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 001044A</b>		<b>North Booster Hydraulic Upgrades</b>										
	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
<b>Total For Project: 001057A</b>		<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Project: 001283A	Replanting of Pine Seedlings @ Cross Bar Ranch											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
<b>Total For Project: 001283A</b>		<b>Replanting of Pine Seedlings @ Cross Bar Ranch</b>										
	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Project: 001443A	FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	900,000	187,500	0	0	0	0	0	0	0	0	0	1,087,500
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	300,000	62,500	0	0	0	0	0	0	0	0	0	362,500
<b>Total For Project: 001443A</b>		<b>FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>										
	1,200,000	250,000	0	0	0	0	0	0	0	0	0	1,450,000
Project: 001521A	Water Distribution System High Lines Program											
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
<b>Total For Project: 001521A</b>		<b>Water Distribution System High Lines Program</b>										
	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Project: 001522A	FDOT US 19 Main to Northside											

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 4034	Water Renewal&Replacement	0	300,000	2,000,000	2,000,000	0	0	0	0	0	0	4,300,000
		0	300,000	2,000,000	2,000,000	0	0	0	0	0	0	4,300,000
Fund: 4034	Water Renewal&Replacement	50,000	70,000	850,000	0	0	0	0	0	0	0	1,040,000
		50,000	70,000	850,000	0	0	0	0	0	0	0	1,040,000
<b>Total For Project: 001522A</b>		<b>FDOT US 19 Main to Northside</b>										
		50,000	70,000	2,850,000	2,000,000	0	0	0	0	0	0	5,340,000
Project: 001523A	FDOT US19 Northside to CR95											
Fund: 4034	Water Renewal&Replacement	0	150,000	2,000,000	0	0	0	0	0	0	0	2,150,000
		0	150,000	2,000,000	0	0	0	0	0	0	0	2,150,000
Fund: 4034	Water Renewal&Replacement	50,000	70,000	850,000	0	0	0	0	0	0	0	1,040,000
		50,000	70,000	850,000	0	0	0	0	0	0	0	1,040,000
<b>Total For Project: 001523A</b>		<b>FDOT US19 Northside to CR95</b>										
		50,000	70,000	2,850,000	0	0	0	0	0	0	0	3,190,000
Project: 001525A	Future Supply & Treatment Projects											
Fund: 4034	Water Renewal&Replacement	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
		0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
<b>Total For Project: 001525A</b>		<b>Future Supply &amp; Treatment Projects</b>										
		0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
Project: 001528A	Future Project Water											
Fund: 4034	Water Renewal&Replacement	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
		0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
<b>Total For Project: 001528A</b>		<b>Future Project Water</b>										
		0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
Project: 001589A	Pass A Grille Improvements											
Fund: 4034	Water Renewal&Replacement	760,000	1,080,000	1,000,000	0	0	0	0	0	0	0	4,340,000
		760,000	1,080,000	1,000,000	0	0	0	0	0	0	0	4,340,000
<b>Total For Project: 001589A</b>		<b>Pass A Grille Improvements</b>										
		760,000	1,080,000	1,000,000	0	0	0	0	0	0	0	4,340,000
Project: 001601A	Water Meter Replacement											
Fund: 4034	Water Renewal&Replacement	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
		500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
<b>Total For Project: 001601A</b>		<b>Water Meter Replacement</b>										
		500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
Project: 001606A	Transmission Mains Valve Program											
Fund: 4034	Water Renewal&Replacement	200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	2,600,000
		200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	2,600,000
<b>Total For Project: 001606A</b>		<b>Transmission Mains Valve Program</b>										
		200,000	300,000	1,100,000	1,000,000	0	0	0	0	0	0	2,600,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
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	400,000	400,000	400,000	400,000	3,600,000
<b>Total For Project: 001607A      Subaqueous Evaluation</b>		0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Project: 002149A      Water & Sewer Operations Center												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	178,500	1,657,500	790,500	0	0	0	0	0	0	0	2,626,500
<b>Total For Project: 002149A      Water &amp; Sewer Operations Center</b>		0	1,657,500	790,500	0	0	0	0	0	0	0	2,626,500
Project: 002150A      Gulf Beach Pump Station Upgrades												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	0	100,000	100,000	700,000	1,100,000	0	0	0	0	0	2,000,000
<b>Total For Project: 002150A      Gulf Beach Pump Station Upgrades</b>		0	100,000	100,000	700,000	1,100,000	0	0	0	0	0	2,000,000
Project: 002151A      Capri Isle Pump Station Upgrades												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	100,000	100,000	1,550,000	750,000	0	0	0	0	0	0	2,500,000
<b>Total For Project: 002151A      Capri Isle Pump Station Upgrades</b>		0	100,000	1,550,000	750,000	0	0	0	0	0	0	2,500,000
Project: 002152A      Madeira Beach Pump Station Valve Replacements												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 002152A      Madeira Beach Pump Station Valve Replacements</b>		0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 002246A      Annual Water / Reclaimed Installation and Repair												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	112,000	1,215,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	100,000	1,186,000
<b>Total For Project: 002246A      Annual Water / Reclaimed Installation and Repair</b>		219,000	226,000	226,000	222,000	222,000	212,000	212,000	212,000	212,000	212,000	2,401,000
Project: 002292A      Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 002292A      Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>		250,000	250,000	0	0	0	0	0	0	0	0	500,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002357A      Keller Chemical Treatment Facility Fluoride System											
Fund: 4034      Water Renewal&Replacement      Center: 431470      CIP Planning & Design	600,000	0	0	0	0	0	0	0	0	0	600,000
<b>Total For Project: 002357A      Keller Chemical Treatment Facility Fluoride System</b>	600,000	0	0	0	0	0	0	0	0	0	600,000
Project: 002627A      FDOT- Gateway Projects Utility Relocation											
Fund: 4034      Water Renewal&Replacement      Center: 431471      Construction Management	50,000	500,000	1,600,000	400,000	255,000	0	0	0	0	0	2,805,000
<b>Total For Project: 002627A      FDOT- Gateway Projects Utility Relocation</b>	50,000	500,000	1,600,000	400,000	255,000	0	0	0	0	0	2,805,000
Project: 002783A      Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA											
Fund: 4034      Water Renewal&Replacement      Center: 431471      Construction Management	150,000	400,000	0	0	0	0	0	0	0	0	550,000
<b>Total For Project: 002783A      Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA</b>	150,000	400,000	0	0	0	0	0	0	0	0	550,000
Project: 002785A      Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach											
Fund: 4034      Water Renewal&Replacement      Center: 431471      Construction Management	75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
<b>Total For Project: 002785A      Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach</b>	75,000	1,000,000	550,000	0	0	0	0	0	0	0	1,625,000
<b>Total For Function: Physical Environment      Program: 2321      Water</b>	11,306,800	15,510,900	15,475,500	17,626,900	11,319,400	8,714,400	7,604,400	7,510,400	7,453,400	7,453,400	117,485,900
<b>Function: Physical Environment      Program: 2421      Sewer</b>											
Project: 000263A      1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM											
Fund: 4052      Sewer Renewal&Replacement      Center: 431470      CIP Planning & Design	45,000	0	0	0	0	0	0	0	0	0	45,000
<b>Total For Project: 000263A      1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>	45,000	0	0	0	0	0	0	0	0	0	45,000
Project: 000744A      MISCELLANEOUS IMPROVEMENTS											
Fund: 4052      Sewer Renewal&Replacement      Center: 431471      Construction Management	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000
<b>Total For Project: 000744A      MISCELLANEOUS IMPROVEMENTS</b>	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000768A    2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
Fund: 4052    Sewer Renewal&Replacement    Center: 431470    CIP Planning & Design	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 000768A    2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000782A    ADMIN WINDOW REPLACEMENT											
Fund: 4052    Sewer Renewal&Replacement    Center: 431470    CIP Planning & Design	12,000	0	0	0	0	0	0	0	0	0	12,000
<b>Total For Project: 000782A    ADMIN WINDOW REPLACEMENT</b>	12,000	0	0	0	0	0	0	0	0	0	12,000
Project: 000791A    FDOT RELOCATION PROJECTS MISCELLANEOUS											
Fund: 4052    Sewer Renewal&Replacement    Center: 431471    Construction Management	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
<b>Total For Project: 000791A    FDOT RELOCATION PROJECTS MISCELLANEOUS</b>	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Project: 000831A    Water, Sewer and Reclaimed Water Relocation Projects											
Fund: 4052    Sewer Renewal&Replacement    Center: 431471    Construction Management	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
<b>Total For Project: 000831A    Water, Sewer and Reclaimed Water Relocation Projects</b>	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Project: 000847A    SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT											
Fund: 4052    Sewer Renewal&Replacement    Center: 431470    CIP Planning & Design	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,200,000
<b>Total For Project: 000847A    SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,200,000
Project: 000852A    W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT											
Fund: 4052    Sewer Renewal&Replacement    Center: 431471    Construction Management	1,600,000	3,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,700,000
<b>Total For Project: 000852A    W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>	1,600,000	3,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,700,000
Project: 000964A    Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13											
Fund: 4052    Sewer Renewal&Replacement    Center: 431471    Construction Management	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Total For Project: 000964A    Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Project: 001039B    Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES											
Fund: 4052    Sewer Renewal&Replacement    Center: 431471    Construction Management											

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
257,000	70,000	0	0	0	0	0	0	0	0	0	327,000
<b>Total For Project: 001039B</b>	<b>Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>										
257,000	70,000	0	0	0	0	0	0	0	0	0	327,000
Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
<b>Total For Project: 001057A</b>	<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
287,400	113,200	111,000	113,200	113,200	113,200	113,200	113,200	113,200	113,200	113,200	1,417,200
Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
<b>Total For Project: 001272A</b>	<b>Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>										
401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Project: 001502A	Subaqueous Crossings - Madeira										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
<b>Total For Project: 001502A</b>	<b>Subaqueous Crossings - Madeira</b>										
800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
Project: 001503A	Subaqueous Crossings - Indian Shores										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
7,000	0	0	0	0	0	0	0	0	0	0	7,000
<b>Total For Project: 001503A</b>	<b>Subaqueous Crossings - Indian Shores</b>										
7,000	0	0	0	0	0	0	0	0	0	0	7,000
Project: 001517A	Subaqueous Crossings (Boca Ciega)										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
<b>Total For Project: 001517A</b>	<b>Subaqueous Crossings (Boca Ciega)</b>										
300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
Project: 001814A	Sanitary Sewer Manhole Rehab Project										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,520,000
<b>Total For Project: 001814A</b>	<b>Sanitary Sewer Manhole Rehab Project</b>										
320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,520,000
Project: 001933A	Sanitary Sewer Cured In Place Pipe Lining										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	18,150,000
<b>Total For Project: 001933A</b>	<b>Sanitary Sewer Cured In Place Pipe Lining</b>										
1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	18,150,000
Project: 002149A	Water & Sewer Operations Center										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	171,500	1,592,500	759,500	0	0	0	0	0	0	0	2,523,500
<b>Total For Project: 002149A</b>	<b>Water &amp; Sewer Operations Center</b>										
0	171,500	1,592,500	759,500	0	0	0	0	0	0	0	2,523,500
Project: 002160A	Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
340,000	700,000	600,000	6,520,000	6,520,000	1,520,000	0	0	0	0	0	16,200,000
<b>Total For Project: 002160A</b>	<b>Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>										
340,000	700,000	600,000	6,520,000	6,520,000	1,520,000	0	0	0	0	0	16,200,000
Project: 002165A	Cured in Place Pipe Liner in 54" Reconnect Service Line										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
300,000	1,000,000	0	0	0	0	0	0	0	0	0	1,300,000
<b>Total For Project: 002165A</b>	<b>Cured in Place Pipe Liner in 54" Reconnect Service Line</b>										
300,000	1,000,000	0	0	0	0	0	0	0	0	0	1,300,000
Project: 002166A	Centrifuge Upgrade										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	600,000	600,000	2,700,000	2,650,000	0	0	0	0	0	0	6,550,000
<b>Total For Project: 002166A</b>	<b>Centrifuge Upgrade</b>										
0	600,000	600,000	2,700,000	2,650,000	0	0	0	0	0	0	6,550,000
Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
150,000	2,050,000	1,120,000	0	0	0	0	0	0	0	0	3,320,000
<b>Total For Project: 002206A</b>	<b>Headwork's Barscreen Replacement @ W.E. DUNN</b>										
150,000	2,050,000	1,120,000	0	0	0	0	0	0	0	0	3,320,000
Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
2,050,000	1,200,000	0	0	0	0	0	0	0	0	0	3,250,000
<b>Total For Project: 002207A</b>	<b>Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>										
2,050,000	1,200,000	0	0	0	0	0	0	0	0	0	3,250,000
Project: 002246A	Annual Water / Reclaimed Installation and Repair										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 002246A</b>	<b>Annual Water / Reclaimed Installation and Repair</b>										
100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000
Project: 002346A	Indian Rocks Sewer Rehabilitation										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
550,000	640,000	320,000	200,000	0	0	0	0	0	0	0	1,710,000
<b>Total For Project: 002346A</b>	<b>Indian Rocks Sewer Rehabilitation</b>										
550,000	640,000	320,000	200,000	0	0	0	0	0	0	0	1,710,000
Project: 002747A	Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
10,000	2,050,000	2,050,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	16,510,000
<b>Total For Project: 002747A</b>	<b>Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP</b>										
10,000	2,050,000	2,050,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	16,510,000
Project: 002748A	Chemical Scrubber Odor Control System at South Cross Bayou										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	0	350,000	1,450,000	0	0	0	0	0	0	0	1,800,000
<b>Total For Project: 002748A</b>	<b>Chemical Scrubber Odor Control System at South Cross Bayou</b>										
0	0	350,000	1,450,000	0	0	0	0	0	0	0	1,800,000
Project: 002783A	Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA										
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management								
50,000	200,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 002783A</b>	<b>Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA</b>										
50,000	200,000	0	0	0	0	0	0	0	0	0	250,000
Project: 002826A	South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	1,375,000	0	0	0	0	0	0	0	0	0	1,375,000
<b>Total For Project: 002826A</b>	<b>South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements</b>										
0	1,375,000	0	0	0	0	0	0	0	0	0	1,375,000
Project: 002937A	South Cross Bayou Aeration Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	0	4,500,000
<b>Total For Project: 002937A</b>	<b>South Cross Bayou Aeration Improvements</b>										
0	0	0	200,000	2,150,000	2,150,000	0	0	0	0	0	4,500,000
Project: 002938A	South Cross Bayou Biosolids Process Train Improvements										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
<b>Total For Project: 002938A</b>	<b>South Cross Bayou Biosolids Process Train Improvements</b>										
0	0	0	0	0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Project: 002939A	South Cross Bayou Co-Generation Improvement												
Fund: 4052	Sewer Renewal&Replacement												
		0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
<b>Total For Project: 002939A</b>		<b>South Cross Bayou Co-Generation Improvement</b>											
		0	0	0	200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
Project: 002940A	South Cross Bayou South Train Blower Improvements												
Fund: 4052	Sewer Renewal&Replacement												
		0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000
<b>Total For Project: 002940A</b>		<b>South Cross Bayou South Train Blower Improvements</b>											
		0	0	0	0	0	200,000	1,350,000	180,000	0	0	0	1,730,000
Project: 002941A	South Cross Bayou High Service Pump Improvements												
Fund: 4052	Sewer Renewal&Replacement												
		0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000
<b>Total For Project: 002941A</b>		<b>South Cross Bayou High Service Pump Improvements</b>											
		0	0	0	0	0	150,000	1,535,000	365,000	0	0	0	2,050,000
Project: 002942A	Pump Station 016 Odor Control Improvements												
Fund: 4052	Sewer Renewal&Replacement												
		160,000	1,200,000	0	0	0	0	0	0	0	0	0	1,360,000
<b>Total For Project: 002942A</b>		<b>Pump Station 016 Odor Control Improvements</b>											
		160,000	1,200,000	0	0	0	0	0	0	0	0	0	1,360,000
Project: 002943A	South Cross Bayou Headworks Improvements												
Fund: 4052	Sewer Renewal&Replacement												
		0	0	0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000	
<b>Total For Project: 002943A</b>		<b>South Cross Bayou Headworks Improvements</b>											
		0	0	0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000	
Project: 002944A	South Cross Bayou Grit Facility Improvements												
Fund: 4052	Sewer Renewal&Replacement												
		0	150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	0	6,300,000
<b>Total For Project: 002944A</b>		<b>South Cross Bayou Grit Facility Improvements</b>											
		0	150,000	2,500,000	3,150,000	500,000	0	0	0	0	0	0	6,300,000
<b>Total For Function: Physical Environment</b>		<b>Program: 2421 Sewer</b>											
		13,519,400	22,519,700	21,981,500	25,840,700	22,699,200	13,099,200	12,064,200	11,354,200	9,529,200	13,604,200	13,554,200	179,765,700

Function: Transportation      Program: 2049      Airport Capital Projects Program

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000023A    1205 Airfield Drainage Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 000023A</b>		<b>1205 Airfield Drainage Rehabilitation Airport</b>										
500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000026A    2273 Taxiway Rehabilitation Phase 1												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
6,446,200	0	0	0	0	0	0	0	0	0	0	0	6,446,200
<b>Total For Project: 000026A</b>		<b>2273 Taxiway Rehabilitation Phase 1</b>										
6,446,200	0	0	0	0	0	0	0	0	0	0	0	6,446,200
Project: 000029A    2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
5,907,700	0	0	0	0	0	0	0	0	0	0	0	5,907,700
<b>Total For Project: 000029A</b>		<b>2132 Terminal Ramp Rehabilitation Airport</b>										
5,907,700	0	0	0	0	0	0	0	0	0	0	0	5,907,700
Project: 000031A    2134 New Maintenance Facility												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
750,000	375,000	375,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 000031A</b>		<b>2134 New Maintenance Facility</b>										
750,000	375,000	375,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 000034A    2133 Construct New GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	0	0	450,000	3,810,000	0	0	0	0	0	0	0	4,260,000
<b>Total For Project: 000034A</b>		<b>2133 Construct New GA Taxiways and Roads Airport</b>										
0	0	0	450,000	3,810,000	0	0	0	0	0	0	0	4,260,000
Project: 000035A    2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	0	630,000	5,760,000	0	0	0	0	0	0	0	0	6,390,000
<b>Total For Project: 000035A</b>		<b>2020 Runway 18/36 Rehabilitation Airport</b>										
0	0	630,000	5,760,000	0	0	0	0	0	0	0	0	6,390,000
Project: 000036A    2274 Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
301,500	10,186,700	0	0	0	0	0	0	0	0	0	0	10,488,200
<b>Total For Project: 000036A</b>		<b>2274 Taxiway Rehabilitation - Phase II</b>										
301,500	10,186,700	0	0	0	0	0	0	0	0	0	0	10,488,200

Project: 000037A    Acquire Airport Rescue and Fire-Fighting Vehicles Airport  
Fund: 4001    Airport Rev & Op    Center: 422010    Airport Capital Projects  
Pinellas County, Florida

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 000037A</b>		<b>Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>										
	0	800,000	0	0	0	0	0	0	0	0	0	800,000
Project: 000316A	2279 Terminal Generator Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Total For Project: 000316A</b>		<b>2279 Terminal Generator Airport</b>										
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Project: 000317A	2280 New T-Hangers Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	700,000	0	0	0	0	0	0	700,000
<b>Total For Project: 000317A</b>		<b>2280 New T-Hangers Airport</b>										
	0	0	0	0	700,000	0	0	0	0	0	0	700,000
Project: 000321A	2276 Road & Pkg Lot Imprvmnts Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	630,100	0	0	0	0	0	0	0	0	0	0	630,100
<b>Total For Project: 000321A</b>		<b>2276 Road &amp; Pkg Lot Imprvmnts Airport</b>										
	630,100	0	0	0	0	0	0	0	0	0	0	630,100
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>Total For Project: 001063A</b>		<b>Air Rescue and Fire Fighting (ARFF) Building</b>										
	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Project: 001064A	Relocate Airfield Electric Vault											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
<b>Total For Project: 001064A</b>		<b>Relocate Airfield Electric Vault</b>										
	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Project: 001065A	AIRCO Site Development											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	250,000	1,499,800	0	0	0	0	0	0	1,749,800
<b>Total For Project: 001065A</b>		<b>AIRCO Site Development</b>										
	0	0	0	250,000	1,499,800	0	0	0	0	0	0	1,749,800
Project: 001544A	Terminal Improvements Phase III											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	6,382,500	3,875,400	0	0	0	0	0	0	0	0	0	10,257,900

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Total For Project: 001544A      Terminal Improvements Phase III</b>											
6,382,500	3,875,400	0	0	0	0	0	0	0	0	0	10,257,900
Project: 001546A      Modify Terminal Access Roadway											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	13,701,400
<b>Total For Project: 001546A      Modify Terminal Access Roadway</b>											
1,000,000	6,701,400	6,000,000	0	0	0	0	0	0	0	0	13,701,400
Project: 001548A      Airport Master Plan Update											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 001548A      Airport Master Plan Update</b>											
0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Project: 001583A      Security System Upgrades											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	0	0	200,000	1,800,000	0	0	0	0	0	0	2,000,000
<b>Total For Project: 001583A      Security System Upgrades</b>											
0	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000
Project: 001734A      USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 001734A      USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive</b>											
250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 002111A      Installation of Checked Baggage System											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	2,800,000	2,825,100	2,625,100	0	0	0	0	0	0	0	8,250,200
<b>Total For Project: 002111A      Installation of Checked Baggage System</b>											
2,800,000	2,825,100	2,625,100	0	0	0	0	0	0	0	0	8,250,200
Project: 002515A      Remote Lot Expansion Phase II											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	0	0	0	1,400,000	1,400,000	0	0	0	0	0	2,800,000
<b>Total For Project: 002515A      Remote Lot Expansion Phase II</b>											
0	0	0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Project: 002647A      Cell Phone Parking Lot Paving											
Fund: 4001    Airport Rev & Op      Center: 422010    Airport Capital Projects	210,600	0	0	0	0	0	0	0	0	0	210,600
<b>Total For Project: 002647A      Cell Phone Parking Lot Paving</b>											
210,600	0	0	0	0	0	0	0	0	0	0	210,600

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

Parameters: Budget Type Code: CIP Planning Budget      Funds: Enterprise      Beginning Fiscal Year: OCT-2015

Current Year Estimate		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002651A      Airfield Pavement Improvements for Coast Guard												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 002651A</b>		<b>Airfield Pavement Improvements for Coast Guard</b>										
200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Project: 002811A      Overflow Remote Lot Temporary Paving												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
216,300	0	0	0	0	0	0	0	0	0	0	0	216,300
<b>Total For Project: 002811A</b>		<b>Overflow Remote Lot Temporary Paving</b>										
216,300	0	0	0	0	0	0	0	0	0	0	0	216,300
Project: 002877A      Multi Level Airport Parking Garage												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Total For Project: 002877A</b>		<b>Multi Level Airport Parking Garage</b>										
0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	12,000,000
Project: 002878A      Customs and Border Control Improvements												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 002878A</b>		<b>Customs and Border Control Improvements</b>										
0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 002879A      Terminal Ramp Expansion Phase 1												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0	0	0	1,551,000	12,739,700	0	0	0	0	0	0	0	14,290,700
<b>Total For Project: 002879A</b>		<b>Terminal Ramp Expansion Phase 1</b>										
0	0	0	1,551,000	12,739,700	0	0	0	0	0	0	0	14,290,700
<b>Total For Function: Transportation</b>		<b>Program: 2049</b>		<b>Airport Capital Projects Program</b>								
25,594,900	25,763,600	16,580,100	17,211,000	20,399,500	4,000,000	0	0	0	0	0	0	109,549,100
<b>Report Total:</b>												
116,318,900	289,822,520	82,917,100	64,663,000	70,199,500	29,003,000	26,863,000	26,066,000	20,241,000	24,259,000	24,091,000	774,444,020	

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

**GOVERNMENTAL FUNDS PROJECTS**

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**PENNY ALLOCATION: PARKS, RECREATION AND CULTURE**

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**Function: CULTURE AND RECREATION**

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**Program: Community Vitality and Improvement**

Joe's Creek Greenway Park Youth Recreation Amenities (PID# 002201A): Penny funding in FY17 and FY18 per June 14, 2016 reprioritization.

**Program: Boat Ramp Projects**

Sutherland Bayou Boat Ramp (PID# 000050A): Increased funding due to emergency replacement of boat ramp. Added funding from Vessel Registration Fees in FY21 for continued improvement.

Belleair Causeway Park (PID# 000058A): Increase based on updated engineer's estimate after completion of design.

Countywide Boat Dock Facilities Upgrades (PID# 000339A): Added potential funding in outer years.

**Program: Countywide Parks Projects**

Chestnut Park Boardwalk Replacement (PID# 000039A): Increase based upon current estimate.

Howard Park Improvements (PID# 000040A): No change.

Ft. De Soto Park Improvements with Parking Fee Revenue (PID# 000042A): Increase due to restroom renovation construction costs.

Taylor Park Shoreline Restoration (PID# 000043A): FY16 budget reduced and moved out to FY17 and FY18 pending determination of required solution.

Countywide Park Improvements (PID# 000052A): Moved funding out one year according to project schedules.

Ft. De Soto Park-Facility Improvements & Road Widening (PID# 000054A): Funding moved to PID 001388A Ft. Desoto Parking Improvements.

Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Increase reflects actual construction costs.

Wall Springs McMullen (PID# 000062A): No overall change; Split funding in fiscal years based on updated schedule.

Wall Springs Coastal Addition IV (PID# 000064A): No change to current CIP.

Countywide Park Playground Replacement (PID# 000333A): No change to current CIP.

Countywide Restroom Facilities Replacement (PID# 000335A): No change to current CIP.

Countywide Boardwalks, Towers, & Docks (PID# 000336A): No change to current CIP.

Wall Springs Tower Replacement (PID# 000336D): Increase based upon estimate for required ADA compliant ramp.

Countywide Park Roof Replacement (PID# 000337A): No change to current CIP.

Countywide Park Roads & Parking Areas (PID# 000338A): Split funding in fiscal years based on updated schedule.

Countywide Park Sidewalk Replacement (PID# 000340A): Increased for ADA improvements required prior to resurfacing. Increased outer years for potential Penny IV funding.

Countywide Park Utility Infrastructure (PID# 000341A): No overall change; shifted funding based on updated schedule.

Ft. De Soto Bay Pier Replacement (PID# 000929A): No overall change; shifted funding based on updated schedule.

Ft. De Soto Parking Improvements Gulf Pier/Fort Area (PID# 001388A): Increased based on current estimates.

Funding combined from project 000054A (Ft. Desoto Parking-Facility Improvements & Road Widening).

Turner Bungalow (PID# 002033A): Added potential Penny match funding in FY20.

Environmental Lands Acquisition (PID# 002168A): Added potential Penny funding in FY26.

Heritage Village Historic Assets (PID# 002169A): No change to current CIP.

Taylor Homestead (PID# 002170A): Added potential funding in outer years.

Florida Botanical Gardens Improvements (PID# 002171A): No change to current CIP.

Eldridge-Wilde Public Use (PID# 002576): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

East Lake Library Bldg Expansion (PID# 003000A): Project added per June 14, 2016 reprioritization.  
High Point Community Recreation Facility (PID# 002998A): Project added per June 14, 2016 reprioritization.

**Program: Environmental Conservation Projects**

Brooker Creek Boardwalks & Trails (PID# 001007A): No change to current CIP.

**Program: Pinellas Trail Projects:**

Fred Marquis Pinellas Trail Improvements (PID# 000049A): Moved funding forward from FY18 to FY17 for segment from Curlew Road to Michigan Ave. Increased outer years for potential Penny IV funding.

Pinellas Trail Overpass Improvements (PID# 001005A): No overall change within current Penny. Potential FY26 Penny IV funding request added.

**Completed/Closed Projects**

Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue (PID# 001281A): Project completed.

Elfers Spur Erosion Control (PID# 001315A): Project completed.

**PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES**

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**Function: GENERAL GOVERNMENT SERVICES**

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**Program: Judicial Facilities Projects**

315 Court St. Roof Replacement (Courts & Jails portion) (PID# 000886A): No change to current CIP.

315 Court St. Curtain Wall Replacement (Courts & Jails) (PID# 000887A): No overall change; shifted funding based on updated schedule. Construction funding (000870A) moved to potential Penny IV project based on June 14, 2016 reprioritization.

Structural Enhancement and Upgrade - 324 S Ft. Harrison (PID# 001069A): Project to be completed by end of FY16.

County Justice Center Judicial Consolidation (PID# 001109A): Shifted funding in fiscal years based on updated schedule.

County Justice Center Window Sealing Upgrades (PID# 001549A): No overall change in budget; shifted funding in fiscal years based on updated schedule.

545 Garage Restorative Renovations (PID# 001550A): Project closed and budget reallocated to 001109A Courts Consolidation.

545 Building Renovation, Floors 2,3,& 4 (PID# 001626A): Closed project and moved funding to Project 002880A-Courts and Jail.

324 South Ft. Harrison Upgrade Basement (PID# 002299A): Project to be completed in FY16. Increase reflects actual construction costs.

Fire Alarm System Upgrade at 324 South Ft. Harrison (PID# 002511A): Project to be completed in FY16. Increase reflects actual construction costs.

**Program: Other County Buildings**

Governmental Facilities Remodel & Renovation (PID# 000010A): No change; budget is \$3M per year for renovation projects.

315 Court Energy Reduction Measures (PID# 000857A): Project to be completed in FY16.

315 Court Roof Replacement (PID# 000861A): Funding added in FY18 for increase based on engineer estimate.

315 Court Curtain Wall Replacement (PID# 000870A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Space Consolidation Plan Implementation (PID# 000909A): No overall change; funding shifted fiscal years based on updated scheduled.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

501 Building Garage Renovation (PID# 001623A): Shifted funding in fiscal years based on updated schedule.

Supervisor of Election Facility HVAC Upgrade (PID# 001625A): Project to be completed end of FY16.

Fueling System Retrofits (PID# 002153A): No change to current CIP.

Facility Environmental Enhancements (PID# 002572A): Project to be completed end of FY16.

Control Upgrade for 333 Chestnut, 440 Court, and 509 East Avenue (PID# 002595A): Project to be completed end of FY16.

Medical Examiner's Building to Central Energy Plant at Public Safety Campus (PID# 002997A): Project added per June 14, 2016 reprioritization.

**Completed/Closed Projects**

County Justice Center Parking Garage (PID# 000880A): Project completed.

324 South Ft. Harrison Roof Replacement (PID# 000883A): Project completed.

501 Garage Structural Repair (PID# 000891A): Project completed.

Lighting Retrofits (PID# 000017A): Project completed.

Centralized Chiller Facility (PID# 000019A): Project completed.

County Justice Center State Attorney Office Flooring Restoration (PID# 001618A): Project completed.

509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): Project completed.

509 2nd Floor Chilled Water Conversion (PID# 001620A): Project completed.

South County Service Center Partial Reroofing (PID# 001621A): Project completed.

South County Service Center Building Envelope Restoration (PID# 001622A): Project completed.

310 Court Garage Renovation (PID# 001624A): Project completed.

**PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES**

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**Function: HUMAN SERVICES**

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**Program: Pinellas County Health Program**

Bayside Health Clinic (PID# 001475A): Increased estimate based on unused FY15 funds. Project will be completed end of FY16.

**Program: Affordable Housing Land Assembly**

Affordable Housing Land Assembly Program (PID# 001071A): Approximately \$8M of \$15M allocation was used to purchase properties during FY16; the balance of \$7M has been budgeted for FY17.

**PENNY ALLOCATION: DEBT SERVICE**

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**Function: NON-PROJECT ITEMS**

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**Program: Debt Service Program General**

Interest Expense - Debt service interest (PID# 001246A): During the FY17 budget process, it has been determined an additional loan will not be needed.

Principal Payments on Solid Waste Loan (PID# 001248A): Outstanding principal of \$15M was paid in FY15. During the FY17 budget process, it has been determined an additional loan will not be needed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

**PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Environmental Conservation Projects**

Habitat Restoration/Enhancement (PID# 000077A): Project budget decreased based on updated schedule.

Mobbly Bay Habitat Restoration (PID# 000080A): Decreased based upon SWFWMD taking lead on project.

Environmental Lands Fencing (PID# 000081A): No change to current CIP.

Weedon Island Preserve Salt Marsh Restoration (PID# 000083A): No change to current CIP.

4 Lakes Hammock Public Use Infrastructure (PID# 001008A): No change to current CIP. Changed name from Brooker Creek Preserve Public Use Infrastructure to 4 Lakes Hammock Public Use Infrastructure.

**Program: Channel Erosion Projects**

Bee Branch Drainage Improvements (PID# 000111A): Project completed.

Curlew Creek Channel A Improvements (PID# 000133A): Increase based on current estimates and scope.

Bee Branch Phase I (PID# 002121A): Funding moved out one year based on updated schedule.

**Program: Flood Control Projects (Surface Water Management)**

Antilles & Oakhurst Drainage Improvements (PID# 000105A): No change to current CIP.

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Project completed.

Lealman Area Drainage Improvements (PID# 000164A): Project completed.

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Funding moved out one year based on updated schedule.

Drainage Channel Dredging Program (PID# 000968A): No change to current CIP (Drainage and Stormwater Management Program).

Drainage Pond Compliance Program (PID# 000969A): No overall change; shifted funding based on updated schedule.

Creek Erosion Control Program (PID# 000970A): No overall change; potential funding requested added to FY26.

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Project completed.

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd (PID# 002119A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Sun Sierra MHP Drainage Improvements (PID# 002122A): Downstream maintenance work alleviated the issue, project cancelled. Budget moved to PID 000207A- Stormwater Conveyance.

Roosevelt Channel 5 Improvements (PID# 002123A): Budget increased to include acquisition and construction. Funding added from Project 000296A- Regional Stormwater Quality.

Cross Bayou Improvements (PID# 002124A): No overall change; shifted funding based on updated schedule.

Pipe Lining/Remove & Replace Surface Water (PID# 002625A): No change to current CIP.

**Program: Storm Sewer Rehab Projects**

Stormwater Conveyance System Improvements (PID# 000207A): Funding moved from cancelled Project 002122A, Sun Sear MHP Drainage Improvements. Potential funding request for Penny IV added.

N Rena Dr Drainage Improvements (PID# 002227A): No overall change; shifted funding based on updated schedule.

**Program: Surface Water Quality Projects**

Lake Seminole Alum Injection (PID# 000156A): Moved additional funding from Project 000296A, Regional Stormwater Quality. Project extended one year based on updated information.

Lake Seminole Sediment Removal (PID# 000157A): No overall change; shifted funding based on updated schedule.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Moved funding to Project 000156A, Lake Seminole Alum Injection and Project 002123A, Roosevelt Channel 5 Improvements. Moved some funding to FY17.

**Program: Extension/Botanical Gardens Projects**

Pinewood Cultural Park Preservation Site (PID# 000075A): No overall change; shifted funding based on updated schedule.

Education Center Display Renovation (PID# 001585A): Increase for required exhibit renovations.

**Completed/Closed Projects**

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Project completed.

**PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS**

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**Function: PUBLIC SAFETY**

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**Program: Radio & Technology**

Public Safety Radio and Data Systems (PID# 000298A): Project completed.

**Program: Detention/Correction Projects**

Jail Expansion & Court Improvements (PID# 000856A): No change to current CIP.

Detention Support Improvements (PID# 000895A): Funding shifted out fiscal years based on updated schedule.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): Moved from FY16 to FY19 pending review of the 000895A project.

Jail (C, F and G-Wing) Elevator Modernization (PID# 001616A): Increase based on actual construction costs. Project to be completed by end of FY16.

49th Street Replace Guard Tower (PID# 002309A): Increase based on actual construction costs. Project to be completed by end of FY16.

Detention- Perimeter Gates Replacement (PID# 002590A): No overall change; shifted funding based on updated schedule.

Detention - Installation Recreation Yards (PID# 002591A): Project funding increased and shifted fiscal years based on updated engineer's estimate and schedule.

**Program: Emergency & Disaster Projects**

Emergency Shelter Buildings Project (PID# 000855A): Increase reflects remaining balance on the project. Timeframe of project has been delayed. Working with School Board on agreements for several locations.

**Program: Other Public Safety Projects**

Radio Tower Replacement (PID# 001816A): Funding projected to carry forward into FY17 for project completion.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Sheriff's Office New Vehicles (PID# 002995A): Project added per June 14, 2016 reprioritization.

Redington Rescue Station (PID# 002996A): Project added per June 14, 2016 reprioritization.

**Completed/Closed Projects**

Jail MSC Kitchen Flooring Restoration (PID# 001612A): Project completed.

**PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW**

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**Function: TRANSPORTATION**

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**Program: Arterial Roads Projects**

62nd Avenue N from 49th Street N to 34th Street N Roadway Improvements (PID# 000097A): Funding added per June 14, 2016 reprioritization.

Starkey Road from Ulmerton Road to East Bay Drive Roadway Improvement (PID# 000206A): No change to current CIP.

Gateway Expressway (PID# 000297A): Funding moved out one year in accordance with FDOT project schedule. Name changed from 118th Avenue Expressway to Gateway Expressway.

Arterial Road Improvement Program (PID# 000965A): Increased unfunded years due to projected need.

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): No change to current CIP.

Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (PID# 002103A): No change to current CIP.

Park/ Starkey from 54th Avenue to southern limit of Bridge Roadway Improvement (PID# 002104A): No change to current CIP.

Starkey Road from Brian Dairy to Ulmerton Road Roadway Improvement (PID# 002105A): No change to current CIP.

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Increase based upon completed design and updated engineer's estimate.

22nd Ave South - 58th St South to 34<sup>th</sup> St South (PID# 000087A): Project added per June 14, 2016 reprioritization.

**Program: Intersection Improvements**

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Increase based on current estimates and scope.

Intersection Improvements (PID# 000152A): Decreased budget \$1M for funding Project 002540A Gulf to Bay Blvd and SR 60 Intersection.

Traffic Safety Improvements (PID# 000195A): No change to current CIP.

Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Increase based on current design estimates.

NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Increase based upon completed design and updated engineer's estimate.

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Increase based on current bid.

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Decreased based on current estimates.

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Increase based on current estimates and scope.

Alt US 19 & Nebraska Intersection Improvement (PID# 002158A): Re-evaluating with FDOT, pushed out to FY17.

Belcher Rd at Gulf to Bay Project Development and Environment Study (PID# 002540A): Project added per June 14, 2016 reprioritization.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

**Program: Local Streets/Collector Projects**

Countywide Road Improvement Program (PID# 000966A): Potential Penny IV funding added in FY25-FY26.

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID# 002106A): Increase based on current estimates and scope, added bike lanes and drainage.

102nd Avenue N from Seminole Blvd to 113th Street (PID# 002107A): No change to current CIP.

Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Construction costs increased due to changes in market conditions.

126th Ave Improvements 34th St to Us Hwy19 (PID# 002925A): Project added per June 14, 2016 reprioritization.

**Program: Pinellas Trail Projects**

Pinellas/Duke Energy Trail Phase I (PID# 000186A): Project name change to reflect Phase I and reallocated a portion of funding to PID 000186B for Phase II.

Pinellas/Duke Energy Trail Phase II (PID# 000186B): Project added. Reallocated funding from PID 000186A (Phase I).

Pinellas Trail Extension Program (PID# 000967A): Project construction moved out one year based on updated schedule.

**Program: Road and Street Support Projects**

Contingency Roadway and Right-of-Way Requirements (PID# 000130A): No change to current CIP.

Gulf Blvd Improvements (PID# 000146A): No overall change; funding carried forward based on updated schedule.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): No change to current CIP.

**Program: Sidewalk Improvement Projects**

General Sidewalk and ADA Program (PID# 000144A): Increase based on June 14, 2016 reprioritization.

County Road 1 Sidewalk from State Road 580 to Curlew Road (PID# 001028A): Increased based on current bid and to match grant funding.

Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road (PID# 001029A): Increase for addition of intersection improvements due to the construction of the new school (Athenian Academy).

Park Blvd Safe Route to School Sidewalk Improvements (PID# 001512A): Project construction moved out one year based on updated schedule.

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Budget moved to PID 002232A Indian Rocks- Wilcox to 8<sup>th</sup> SW.

Haines Bayshore Safe Route to School Sidewalk Improvements (PID# 002102A): No change to current CIP.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): No change to current CIP.

Indian Rocks- Wilcox Road to 8<sup>th</sup> Ave. Southwest Sidewalk & Drainage (PID# 002232A): Construction moved out one year based on current design schedule. Increase reflects reallocation of funding from PID 002101A Indian Rocks Road Sidewalk.

Lealman Area Projects 003001A: Project added per June 14, 2016 reprioritization.

**Program: Friendship Trail**

Friendship Trail Bridge Demolition (PID# 000984A): Budget carried forward to FY17.

**Program: Bridges - Repair and Improvements**

Bridge Rehabilitation Program (PID# 000125A): Increases after FY20 reflect anticipated costs for bridge replacements in the next penny.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Dunedin Causeway Bridge Project Development & Environment Project Development and Environment Study (PID# 000423A): No overall change; shifted funding based on updated schedule.

Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Not feasible to proceed to construction before FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Decreased due to tasks being done in-house.

Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Increase based on current estimates and scope. Added trail components and drainage. Construction costs moved out 1 year.

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Beckett Bridge Replacement (PID# 001037A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

**Program: Road Resurfacing and Rehabilitation**

Road Resurfacing & Rehabilitation Program (PID# 000192A): Increase based on June 14, 2016 reprioritization.

**Program: Railroad Crossing Projects**

Railroad Crossing Improvements (PID# 000189A): No change to current CIP.

**Program: Roadway Underdrain Projects**

Underdrain Annual Contracts (PID# 000216A): Increase based on projected needs.

**Completed/Closed Projects**

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): Project completed.

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Project completed.

Bryan Dairy Road – Starkey to 72nd St (PID# 000127A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: ECONOMIC ENVIRONMENT**

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**Program: STAR Center - Economic Development Authority**

STAR Center Automatic Transfer Switches 11 through 15 (PID# 001629A): No change to current CIP.  
STAR Center Automatic Transfer Switches 16 through 20 (PID# 001630A): No change to current CIP.  
STAR Center Elevator Upgrades (PID# 001631A): Increased based on engineer estimate.  
STAR Center Fire Alarm System (PID# 001632A): No change to current CIP.  
STAR Center Voltage Relay Replacement (PID# 001634A): No overall change; shifted funding based on updated schedule.

**Program: STAR Center Projects - Industry Development**

STAR Center AHU Replacement/Upgrades (PID# 000906A): Project decreased based on engineer estimate and funding shifted due to updated schedule.  
STAR Center Chiller #6 Replacement (PID# 000907A): No change; shifted funding based on updated schedule.  
STAR Center ATS 6 through 10 (PID# 001073A): No change to current CIP.  
STAR Center Chiller #4 Replacement (PID# 001074A): No change; shifted funding based on updated schedule.  
STAR Center Electrical Switchgear 137 & 186 (PID# 001075A): No change to current CIP.  
STAR Center Electrical Switchgear 347 & 500 (PID# 001076A): No change; shifted funding based on updated schedule.  
STAR Center Roof Replacements (PID# 002145A): Funding decreased based on engineer estimate.  
STAR Center Roof Replacements (PID# 002147A): Project increased based on engineer estimate and funding shifted due to updated schedule.  
STAR Center Roof Replacements (PID# 002148A): No change to current CIP.  
STAR Center Roof Recoat Phase I (PID# 002592A): No change to current CIP.  
STAR Center Roof Recoat Phase 2 (PID# 002593A): Project increased based on engineer estimate and funding shifted due to updated schedule.  
STAR Center AHU Replacements Phase I (PID# 002594A): No change to current CIP.

**Completed/Closed Projects**

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Project cancelled.  
STAR Center B100 Rooms Renovation (PID# 002146A): Project cancelled.

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Coastal Management**

Long Key Upham Beach Nourishment 2014 (PID# 000046A): No change to current CIP.  
Treasure Island Nourishment 2014 (PID# 000048A): Funding for design reallocated to next nourishment, PID 001515A, Treasure Island Nourishment 2018.  
Madeira Beach Groin Repair and Maintenance (PID# 000051A): No change to current CIP.  
Beach Lighting (PID# 000060A): Funding moved out one year based on updated schedule.  
Hurricane Pass Improvements (PID# 000061A): Removed grant funding as funding source, funding total unchanged.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Treasure Island Sand Sharing (PID# 000086A): Funding moved out one year based on updated information.

Coastal Research and Coordination (PID# 000129A): Removed grant funding as funding source, funding total unchanged.

Dune Construction and Walk-overs (PID# 000139A): Increased costs due to additional needs from municipalities.

Honeymoon Island Improvements (PID# 000150A): Construction completed in FY16 instead for FY15 due to weather; monitoring costs decreased based on updated information.

Upham Beach Stabilization (PID# 000219A): Funding moved out one year based on updated information.

Long Key Pass-a-Grille Beach Nourishment 2014 (PID# 001040A): Monitoring costs decreased based on updated information.

Sand Key Nourishment 2017 (PID# 001041A): Project increased due to needed easements. Moved project out one year due to Army Corps of Engineers rescheduling and changed project title to reflect a new year of work.

Long Key Upham Nourishment 2018 (PID# 001514A): Funding increased based on updated information.

Treasure Island Nourishment 2018 (PID# 001515A): Funding increased based on updated information.

Sand Key Nourishment 2023 (PID# 001516A): No change to current CIP.

Long Key Upham Nourishment 2022 (PID# 002573A): Project title changed to reflect potential Pass-a-Grille inclusion; increased due to inclusion of design costs.

Treasure Island Nourishment 202022 (PID# 002574A): Increased due to inclusion of design costs.

Honeymoon Island Future Nourishments (PID# 002577A): No change to current CIP.

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: TRANSPORTATION**

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**Program: Advanced Traffic Management System (ATMS)**

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): No change to current CIP.

ATMS Park Blvd Project (PID# 000175A): Design ended in FY15. Project construction moved out one year based on updated information.

ATMS State Road 580/584 (PID# 000197A): Scope increased for Phase 3 additional devices and moved to FY17.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): To be completed in FY16; funds moved from Project 000116A ATMS - Belcher Rd.

ATMS State Road 686– East Bay Drive Project (PID# 000199A): Project completed in FY15.

ATMS Bryan Dairy Road (PID# 000322A): Funding increased and shifted years to align with grant funding.

ATMS State Road 693/66th Street (PID# 000326A): No change to current CIP.

ATMS US 19 Mid-County from 49th St to 126th Ave (PID# 000404A): Completed in FY16; decrease reflects actual construction costs.

ATMS South Belcher Road- Druid to Park Blvd. (PID# 001030A): Design increase based on current estimates and scope. Construction moved to FY17.

ATMS Gulf Boulevard (PID# 001031A): Scope changed to include environmental analysis. Construction moved out one year based on updated information.

ATMS/ITS Regional Improvements (PID# 001032A): No change to current CIP.

ATMS US19 North County - Beckett Way to Pasco County Line (PID# 001473A): Project completed in FY16.

ATMS CR 1 from SR60 to Alderman (PID# 002156A): Project construction moved out one year based on updated information.

ATMS Alt US19 North - SR60 to Pasco County Line (PID# 002597A): Increased design and grant funding; construction moved out one year based on updated information.

ATMS Alt US19 South - SR60 to 34th St (PID# 002598A): Increased design and grant funding.

ATMS Downtown St. Petersburg (PID# 002599A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
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ATMS 49th St - SR60 to 46th Ave N (PID# 002600A): No change to current CIP.

ATMS Phase 3 Expansion (PID# 002601A): No change to current CIP.

**Program: MSTU Paving Projects**

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

**ENTERPRISE FUNDS PROJECTS:**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Landfill and Site Operations**

Toytown Improvement Phase I and Phase II (PID# 000277A): Balance carried forward from FY15. Project to be completed in FY16.

Pavement Replacement Program (PID# 000731A): Increase based on paving needs at Solid Waste.

Side Slope Closures (PID# 000748A): Increase based on current bid.

Miscellaneous Improvements (PID# 000749A): Project completed.

Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752A): No change to current CIP.

North County HEC Facility (PID# 000759A): Project construction was moved out one year due to public input.

Replace Scales (PID# 000842A): No change to current CIP.

Landfill Perimeter Buffer Project (PID# 001111A): No change to current CIP.

Sedimentation Control at Bridgeway Acres (BWA) Landfill (PID# 001112A): No change to current CIP.

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project moved out one year because this is dependent on the Lake Seminole project; using dredge material for fill.

Sand Key Fender System Replacement at Artificial Reef Construction Staging Area (PID# 002582A): No change to current CIP.

Mobile Scale (PID# 002583A): No change to current CIP.

Overhead Variable Message Board at the Solid Waste Scalehouse (PID# 002584A): Increase based on current bids and revised scope.

Recycling Center Expansion Projects (PID# 002585A): Increase based on adding an additional site.

Visitor Information Kiosks and Claw Monument (PID# 002586A): Increase based on adding an interactive video structure.

**Program: Waste-to-Energy**

Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A): Balance carried forward from FY15. Project to be completed in FY16.

Turbine Generator Rotor (PID# 000850A): Budget shifted due to delayed delivery and installation.

Air Pollution Controls TRP (PID# 000853A): Decrease based on current bids and revised scope.

Waste-to Energy (WTE) Discretionary/Force Majeure Work (PID# 000854A): No change to current CIP.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) Wastewater Collection (PID# 001057A): No change to current CIP.

Electrical Systems TRP (PID# 001059A): Decrease based on current bids and revised scope.

Ash Collection, Transfer, and Treatment Systems TRP (PID# 001060A): Decrease based on current bids and revised scope.

Security Improvements at Solid Waste (PID# 001113A): Balance carried forward from FY15. Project will be completed in FY16.

Refuse Receiving and Storage Areas TRP (PID# 001592A): Decrease based on current bids and revised scope.

Mechanical Systems TRP (PID# 001593A): Increase based on current bids and revised scope.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Increase based on current engineer estimate.

Stoker, Grates, Boilers, and Combustion Control TRP (PID# 002135A): Increase based on current bids and revised scope.

Turbine Generator TRP (PID# 002136A): Decrease based on current bids and revised scope.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Instrumentation and Controls TRP (PID# 002137A): Increase based on current bids and revised scope.  
Industrial Waste Treatment Facility Evaluation (PID# 002423A): Increase based on current bids and revised scope.  
Technical Recovery Plan Capital Improvement Projects (PID# 002575A): Increase based on updated bids and revised scope.  
Organics Processing Facility Design Assessment (PID# 002580A): Project moved out one year based on updated schedule.  
Bulk Waste Processing Technology Assessment and Pilot (PID# 002581A): Project moved out one year based on updated schedule.  
Industrial Waste Treatment Facility Generator and UPS Addition (PID# 002621A): Project moved out one year based on updated schedule.  
Industrial Waste Treatment Facility Office, Break Rm, & Tank (PID # 002622A): Decrease based on current estimate.  
Civil/Site/Buildings TRP (PID# 002681A): Decrease based on current bids and revised scope.

**Completed/Closed Projects**

Retaining Ring Replacement (PID# 000844A): Project completed.

**Program: Water**

Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Project to be completed in FY16.  
SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): No change to current CIP.  
SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): No change to current CIP.  
SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project completed.  
Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Increase based on current bid and revised scope.  
Logan Station Booster Pump Mods (PID# 000740A): Increase based on engineer's estimate.  
Florida Department of Transportation US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): Project completed.  
Florida Department of Transportation SR688 - Wild Acres/El Centro Rd (PID# 000754A): Project completed.  
Galvanized Pipe Replacement (PID# 000755A): Project no longer needed.  
Keller Transfer Pumping Station (PID# 000772A): Balance carried forward from FY15. Project will be completed in FY16.  
Florida Department of Transportation SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Project was combined into the FDOT Gateway Project (002627A).  
Florida Department of Transportation SR686-49th to N. Ulmerton (PID# 000801A): Project was combined into the FDOT Gateway Project (002627A).  
Florida Department of Transportation SR690-SR55 to E. Roosevelt (PID# 000804A): Project was combined into the FDOT Gateway Project (002627A).  
Keller Plant Decommissioning & Operations Facility (PID# 000815A): Increase based on current bid.  
North Booster Hydraulic Upgrades (PID# 001044A): Project to be completed in FY16.  
General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): No change to current CIP.  
Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): No change to current CIP.  
Florida Department of Transportation Ulmerton Road (SR688) from E. of 49th St to W of 38th St (PID# 001443A): Budget shifted to line up with the current schedule.  
Water Distribution System High Lines Program (PID# 001521A): No funding required until FY20 through FY26.  
Florida Department of Transportation US 19 - Main Street to Northside Drive (PID# 001522A): Budget shifted to line up with the current schedule.  
Florida Department of Transportation US 19 - Northside Drive to CR95 (PID# 001523A): Budget shifted to line up with the current schedule.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Future Supply and Treatment Projects (PID# 001525A): No change to current CIP.

Future Projects Water (PID# 001528A): No change to current CIP.

Pass-A-Grille Improvements (PID# 001589A): Increase based on including phase II of the project.

Water Meter Replacement (PID# 001601A): No change to current CIP.

Transmission Mains Valve Program (PID# 001606A): New project.

Subaqueous Evaluation (PID# 001607A): Project moved out based on updated plans.

Evans Road Water Main Distribution Improvements (PID# 002065A): Project completed in FY16.

Gulf Beach Pump Station Upgrades (PID# 002150A): Increase based on engineer's estimate.

Capri Isle Pump Station Upgrades (PID# 002151A): Increase based on engineer's estimate.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): Increase based on engineer's estimate.

Utilities Chiller Project (PID# 002202A): Project completed.

Adrian @ Gladys - Largo Sidewalk Water Main Relocation (PID# 002292A): Increase due to construction budget added.

Keller Chemical Treatment Facility Fluoride System (PID# 002357A): Project to be completed in FY16.

Florida Department of Transportation Gateway Projects (PID# 002627A): New project combining smaller projects into one main project.

Blind Pass Rd from Gulf Blvd. to 75<sup>th</sup> Ave (PID# 002785A): New project for FY17. Joint project agreement with City of St. Pete beach.

**Completed/Closed Projects**

Florida Department of Transportation SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): Project completed.

**Program: Sewer**

South County Reclaimed Water Aquifer Storage and Recovery Test Program (PID# 000263A): Balance carried forward from FY15. Project will be completed in FY16.

Fats, Oils & Grease (FOG) Facility - Miscellaneous Improvements (PID# 000747A): Facility leased, project no longer needed.

UV/OZONE Facility at South Cross (PID# 000768A): Balance carried forward from FY15. Project will be completed in FY16.

South Cross Bayou Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000847A): Decreased based on projected needs.

W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000852A): Increase based on projected needs.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): Increase based on current contract.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): No change to current CIP.

Sanitary Sewer Repair, Rehabilitation & Extension (PID# 001272A): No change to current CIP.

Subaqueous Crossing - Madeira (PID# 001502A): Increase based on current bid.

Subaqueous Crossing - Indian Shores (PID# 001503A): Project complete.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Funding moved out per current schedule.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): Increase based on current contract.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): Increase based on current contract.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (PID# 002160A): Project moved out based on updated schedule.

Primary Tank Covers Odor Control (PID# 002164A): Project combined into PID# 002166A- Centrifuge Upgrade.

Cured In Place Pipe Liner in 54" Reconnect Service Line (PID# 002165A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Centrifuge Upgrade (PID# 002166A): Increase based on current estimates and scope. The scope of project 002164A Primary Tank Covers Odor Control was added, and funding from 002167A Dewatering Facility Conveyor Upgrades.

Dewatering Facility Conveyor Upgrades (PID# 002167A): Project no longer needed. This was combined with 002166A.

Headworks Barscreen Replacement at W.E. Dunn (PID# 002206A): Increase based on engineer's estimate.

Headworks Piping Investigation, Assessment and Replacement at W.E. Dunn (PID# 002207A): Increase based on current bid.

Indian Rocks Sewer Rehabilitation FY15-18 (PID# 002346A): Increase based on current estimates and scope.

Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP (PID# 002747A): New project.

Chemical Scrubber Odor Control System at South Cross Bayou (PID# 002748A): New project.

South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements (PID# 002826A): New project.

South Cross Bayou Aeration Improvements (PID# 002937A): New project.

South Cross Bayou Biosolids Process Train Improvements (PID# 002938A): New project.

South Cross Co-Generation Improvement (PID# 002939A): New project.

South Cross Bayou South Train Blower Improvements (PID# 002940A): New project.

South Cross Bayou High Service Pump Improvements (PID# 002941A): New project.

Pump Station 016 Odor Control Improvements (PID# 002942A): New project.

South Cross Bayou Headworks Improvements (PID# 002943A): New project.

South Cross Bayou Grit Facility Improvements (PID# 002944A): New project.

**Completed/Closed Projects**

Acquisition of Indian Rocks Collection System (PID# 002163A): Project completed.

Utilities Chiller Project (PID# 002202A): Project completed.

**Program: Water-Sewer Combination**

Miscellaneous Improvements (PID# 000744A): No change to current CIP.

Florida Department of Transportation SR688 - Bypass Canal/Wild Acres (PID# 000760A): Budget shifted to line up with the current schedule.

Admin Window Replacement (PID# 000782A): Project placed on hold. Looking for other alternatives.

Florida Department of Transportation Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Decrease based on average expenditures.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): No change to Current CIP.

Water and Sewer Operations Center (PID# 002149A): Project moved out one year based on updated schedule.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Removed design budget.

Mitchell's Beach, Boca Ciega, City of Madeira Beach (PID# 002783A): New project; joint project agreement with City of Madeira Beach.

**Completed/Closed Projects**

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project completed.

**ENTERPRISE FUNDS PROJECTS:**

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**Function: TRANSPORTATION**

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**Program: Airport Capital Projects**

Airfield Drainage Rehabilitation (PID# 000023A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Taxiway Rehabilitation Phase I (PID# 000026A): No change to current CIP.

Terminal Ramp Rehabilitation (PID# 000029A): No change to current CIP.

New Maintenance Facility (PID# 000031A): No change to current CIP, allocations shifted based on updated schedule.

Runway 9-27 Conversion (PID# 000032A): Project to be combined with 002879A Terminal Ramp Expansion.

Cargo Apron Construction (PID# 000033A): Project scope reduced based on updated information. Remaining scope will be addressed in project 002879A - Terminal Ramp Expansion Phase I.

Construct New General Aviation Taxiways (PID# 000034A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Runway 18/36 Rehabilitation (PID# 000035A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Taxiway Rehabilitation Phase II (PID# 000036A): Increase due to merging with projects: 002514A - Taxiway "T" Expansion; and 001543A - Taxiway T Rehabilitation.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): No change to current CIP.

Terminal Improvements Phase II (PID# 000315A): Project to be completed end of FY16.

Terminal Generator (PID# 000316A): No changes to current CIP. Funding is being shifted to align with the new schedule.

New T-Hangars (PID# 000317A): Project scope reduced until the Airport's Master Plan is complete.

Road & Parking Lot Improvements (PID# 000321A): No change to current CIP.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): Project scope reduced until the Airport's Master Plan is complete.

Relocate Airfield Electrical Vault (PID# 001064A): No change to current CIP.

AIRCO Site Development (PID# 001065A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Taxiway T Rehabilitation (PID# 001543A): Project 001543A to be deleted / combined with (new) Terminal Ramp Expansion Phase I (New Project # 002879A).

Terminal Improvements Phase III (PID# 001544A): Increase based upon completed design and updated engineer's estimate.

Modify Terminal Access Roadway (PID# 001546A): Increase based upon completed design and updated engineer's estimate.

Airport Master Plan (PID# 001548A): No change to current CIP.

Security System Rehabilitation (PID# 001583A): Increase based upon completed design and updated engineer's estimate. Funding also moved out as project 001544A needs to be completed first to determine how the new terminal improvements will affect the security system needs.

United States Coast Guard Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive (PID# 001734A): No change to current CIP.

Ticketing "A" Baggage Conveyor (PID# 002111A): Increase based upon completed design and updated engineer's estimate.

Taxiway T Expansion (PID# 002514A): Project was merged with PID # 000036A: Taxiway Rehab - Phase II.

Remote Parking Lot Expansion (PID# 002515A): Increase based upon completed design estimate and updated engineer's estimate.

Airfield Pavement Improvements for Coast Guard (PID# 002651A): No change to current CIP.

Cell Phone Parking Lot Paving (PID# 2647A): New project.

Overflow Remote Lot Temporary Paving (PID# 002811A): New project.

Multi-Level Airport Parking Garage (PID# 002877A): New project.

Customs and Border Control Improvements (PID# 002878A): New project.

Terminal Ramp Expansion Phase 1 (PID# 002879A): New project.

## Pinellas County Capital Improvement Program Operating Budget Impact Report

Parameters:  
Budget Type: Planning

Project Number	Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
<b>Function: Physical Environment      Activity: Flood Control</b>												
000093A	51st Terrace North Drainage Improvements	7,900	7,900	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	63,800
000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd	13,700	13,200	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	226,900
000164A	Lealman Area Drainage Improvements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
<b>Total For Function: Physical Environment Activity: Flood Control</b>		24,600	24,100	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	320,700
<b>Function: Transportation      Activity: Airports</b>												
000028A	2277 Terminal Rehabilitation Baggage Conveyor	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
000315A	2278 Terminal Improvements - Phase II	5,000	5,050	6,000	6,050	7,000	7,050	8,000	8,050	9,000	9,050	70,250
000024A	671 Parking Lot Rehabilitation Airport	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
000022A	673 Runway 4/22 Rehabilitation Airport	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	12,250
000025A	824 Security Upgrades Airport	500	500	500	500	500	500	500	500	500	500	5,000
<b>Total For Function: Transportation Activity: Airports</b>		14,000	14,100	15,100	15,200	16,200	16,300	17,300	17,400	18,400	18,500	162,500
<b>Function: Transportation      Activity: Road &amp; Street Facilities</b>												
000329A	2269 Union St SRTS Sidewalk Improvements	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
000196A	ATMS South Fiber Loop Project	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	600,000
000127A	Bryan Dairy Road - Starkey to 72nd St	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
000151A	Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road	0	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0	6,000
000152A	Intersection Improvements	0	0	0	10,000	10,000	10,000	10,000	0	0	0	40,000
000154A	Keystone Road - US 19 to East Lake Road	80,000	80,000	80,000	80,000	80,000	80,000	0	0	0	0	480,000
000325A	Nursery Rd SRTS Sidewalk Improvements-Phase 2	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
<b>Total For Function: Transportation Activity: Road &amp; Street Facilities</b>		185,500	186,500	186,500	196,500	196,500	196,500	16,500	5,500	5,500	5,500	1,181,000
<b>Report Total:</b>		224,100	224,700	235,600	245,700	246,700	246,800	67,800	56,900	57,900	58,000	1,664,200

