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.

Page #	
I-3	CAPITAL IMPROVEMENT PROGRAM
I-15	GOVERNMENTAL CAPITAL PROJECTS PROGRAM SUMMARY
I-27	ENTERPRISE CAPITAL PROJECTS PROGRAM SUMMARY
I-29	GOVERNMENTAL CAPITAL PROJECTS REPORT BY FUNCTION AND PROGRAM
I-67	ENTERPRISE CAPITAL PROJECTS REPORT BY FUNCTION AND PROGRAM
I-91	SUMMARY OF CHANGES FY2016-FY2025 PLAN TO FY2017-FY2026 PLAN
I-107	CAPITAL IMPROVEMENT PROGRAM OPERATING BUDGET IMPACT REPORT



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

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.

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 FI. 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:

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
Public Safety	
Redington Water Rescue Station	\$300,000
Energy Efficiency Project (Medical Examiner Building connection to Central Energy Plant at Public Safety Complex)	\$250,000
Neighborhood Projects	
Joe's Creek Park projects	\$800,000
Lealman Area Projects	\$4,500,000
High Point Community Outdoor Recreation Facility	\$250,000
Transportation Priorities	
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/

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:

- o 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.
- o 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

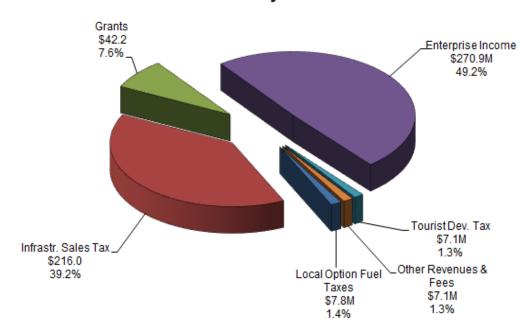
In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund was necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing an interfund 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.

Overview of One-Year CIP Budget

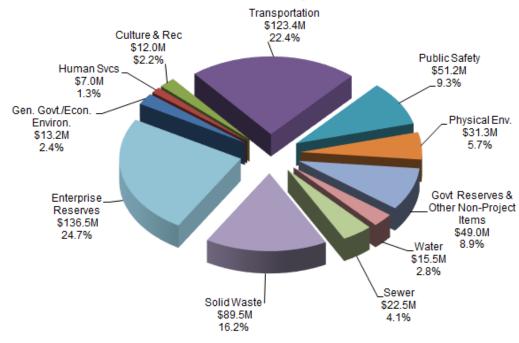
The first year of the Capital Improvement Program, FY17, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY17 CIP budget is \$551.1M. This amount includes both Governmental and Enterprise projects as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

FY17 CAPITAL IMPROVEMENT BUDGET Total: \$551.1M

Where the Money Comes From



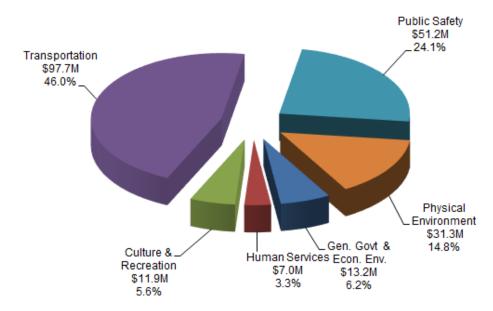
Where the Money Goes



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.

FY17 Governmental CIP (net of reserves/non-project items) \$212.3M



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 51st Avenue to 60th 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:

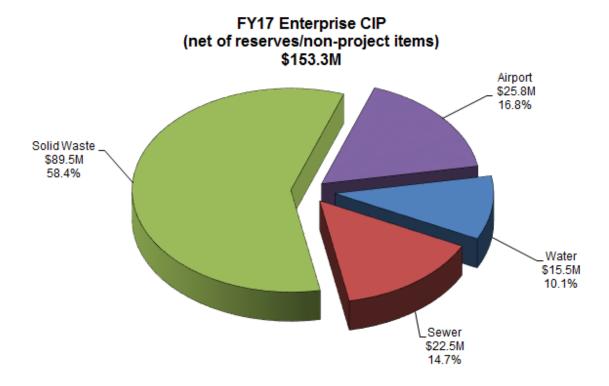
- Governmental Facilities Renovations #000010A: \$3.0M
- Affordable Housing Land Assembly Program #001071A: \$7.0M

Culture & Recreation:

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

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

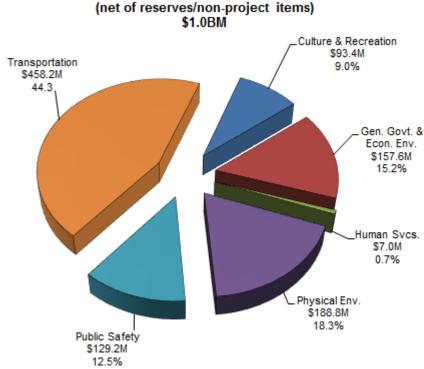
Overview of Ten-Year CIP Work Plan

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.

FY17 - FY26 Governmental 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

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:

planned for FY17-FY20 and will include FY17 amounts.

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

Physical Environment:

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

Public Safety:

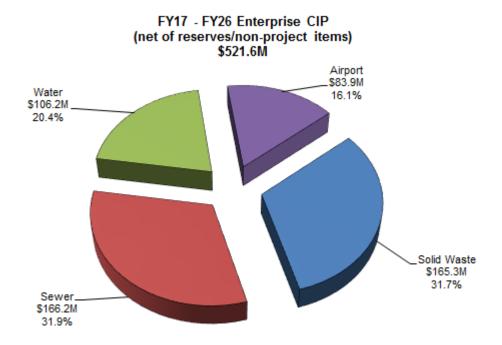
- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 FY19: \$88.5M

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

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/.



Actual Expenditures and Budgets include only capital projects.

Budget by Program

Advanced Traffic Management Systems

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
Program Total	5,194,272	14,548,300	14,421,500

Affordable Housing Land Assembly

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
Program Total	0	8,000,000	7,000,000

Arterial Roads Projects

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
Program Total	716,218	19,910,000	34,820,000

Boat Ramp Projects

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
Program Total	785,805	750,000	1,105,000

Bridges - Repair and Improvement

Rehabilitation work as needed to preserve the integrity of the county's bridge system.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,742,104	4,640,000	2,800,000
Program Total	2,742,104	4,640,000	2,800,000

Channel Erosion Projects

Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	929,183	117,220	289,000
Program Total	929,183	117,220	289,000

Coastal Management Projects

Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,290,897	11,716,600	13,507,000
Program Total	3,290,897	11,716,600	13,507,000

Community Vitality and Improvement

Sustaining the long-term social, economic and environmental health of communities in Pinellas County.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Community Development Grant	900	100,000	228,300
Program Total	900	100,000	228,300

Countywide Parks Projects

Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	3,160,471	10,645,000	10,057,250
Program Total	3,160,471	10,645,000	10,057,250

Debt Service

Administers the servicing of Pinellas County public debt.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	15,000,000	0	0
Program Total	15,000,000	0	0

Detention / Correction Projects

This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	8,263,890	12,190,000	44,000,000
Program Total	8,263,890	12,190,000	44,000,000

Economic Development Authority

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.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
STAR Center Fund	394,746	200,000	75,000
Program Total	394,746	200,000	75,000

Emergency & Disaster Projects

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.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	119,247	1,528,530	1,202,600
Program Total	119,247	1,528,530	1,202,600

Environmental Conservation Projects

Provide improvements and/or restoration to natural resources in parks, preserves and management areas.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	64,306	1,784,500	728,000
Program Total	64,306	1,784,500	728,000

Extension / Botanical Gardens Projects

Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	83,680	264,000	244,000
Program Total	83,680	264,000	244,000

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

Friendship Trail			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County ago	reement and decis	ions by BCC.	
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	515,000	515,000
Program Total	0	515,000	515,000

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

Industry Development				
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.				
Budget Summary				
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget	
STAR Center Fund	683,905	850,000	1,225,000	
Program Total	683,905	850,000	1,225,000	

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

Judicial Facilities Projects

This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,423,569	2,772,000	5,650,000
Program Total	1,423,569	2,772,000	5,650,000

Local Streets / Collector Projects

Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	226,950	380,000	2,570,000
Program Total	226,950	380,000	2,570,000

MSTU Paving Projects

Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	613,715	650,000	650,000
Program Total	613,715	650,000	650,000

Other County Building Projects

This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	7,709,330	6,442,800	6,233,000
Program Total	7,709,330	6,442,800	6,233,000

Other Public Safety Projects

This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,893,502	1,750,000	1,000,000
Program Total	2,893,502	1,750,000	1,000,000

Pinellas County Health

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.

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Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	309,180	1,538,000	0
Program Total	309,180	1,538,000	0

Pinellas Trail Projects

Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,426,267	3,368,000	3,770,000
Program Total	1,426,267	3,368,000	3,770,000

Radio & Technology

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 admininstrative 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.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Intergovernmental Radio Communication Program	299,953	0	0
Program Total	299,953	0	0

Railroad Crossing Projects

Improve rail road crossings in coordination with CSX Railway.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	644,613	591,000	851,000
Program Total	644,613	591,000	851,000

Reserves

Oversees the management and allocation of the county's financial reserves.

Budget Summary

Fund	FY15	Actual	FY16 Revised Budget	FY17 Budget
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
Program Total		0	51,341,370	48,961,460

Road and Street Support Projects

Improvements or reconstruction of county maintained roadways due to infrastructure needs.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,765,427	8,905,210	16,302,630
Program Total	2,765,427	8,905,210	16,302,630

Road Resurfacing & Rehabilitation

Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	6,424,449	7,000,000	8,200,000
Program Total	6,424,449	7,000,000	8,200,000

Roadway Underdrain Projects

Construction of underdrains to control groundwater which protect and extend roadway life.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	1,292,010	500,000	500,000
Program Total	1,292,010	500,000	500,000

Sidewalks Projects

Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,692,850	6,790,500	7,488,500
Program Total	2,692,850	6,790,500	7,488,500

Special Assessment Dredging

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.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Special Assessment Dredging	0	0	0
Program Total	0	0	0

Storm Sewer Rehab Projects

Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	2,755,394	2,750,000	2,437,500
Program Total	2,755,394	2,750,000	2,437,500

Surface Water

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.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Surface Water Utility Fund	2,313,232	2,500,000	2,500,000
Program Total	2,313,232	2,500,000	2,500,000

Surface Water Quality Projects

Projects to address water quality improvements identified in the TMDL and watershed planning programs.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	448,494	7,474,400	7,581,800
Program Total	448,494	7,474,400	7,581,800

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Fund	0	50,000	5,000,000
Transportation Impact Fees	1,594,170	1,535,640	3,600,020
Program Total	1,594,170	1,585,640	8,600,020

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

Watershed Management Plan Projects			
Comprehensive planning to assess capital and operational needs to imprefloodplains.	ove water quality	, drainage, natur	al resources, and
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Capital Projects Fund	0	0	0
Program Total	0	0	0

Governmental Capital Budget Summary			
Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Budget
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	(
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	(
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	(
Pinellas Trail Projects	1,426,267	3,368,000	3,770,000
Radio & Technology	299,953	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	
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	
Watershed Management Plan Projects	0	0	(
Total Expenditures	81,885,798	203,757,570	264,863,890

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
	1 113 Actual	Buuget	1117 Budget
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	C
Special Assessment Dredging	0	0	C
Special Assessments Drainage	0	0	C
Special Assessments Paving	0	0	C
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
Total Expenditures	81,885,798	203,757,570	264,863,89



ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Airport Capital Projects

Funding for capital improvement projects associated with the Airport infrastructure.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Airport	17,958,870	25,918,710	25,763,600
Program Total	17,958,870	25,918,710	25,763,600

Landfill and Site Operations

Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	5,863,332	15,262,000	10,300,000
Program Total	5,863,332	15,262,000	10,300,000

Sewer

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.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Sewer Renewal & Replacement	11,357,944	17,260,400	22,519,700
Program Total	11,357,944	17,260,400	22,519,700

Site Operational Programs

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).

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	0	0	72,357,400
Program Total	0	0	72,357,400

Waste Reduction

Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
Solid Waste Renewal & Replacement	0	0	2,880,000
Program Total	0	0	2,880,000

ENTERPRISE CAPITAL PROJECTS

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

Water 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										
Act and Florida Administrative Code.										
Budget Summary										
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget							
Water Renewal & Replacement	7,870,957	20,204,800	14,810,900							
Water Impact Fees Fund	0	700,000	700,000							
Program Total	7,870,957	20,904,800	15,510,900							

Reserves	Reserves										
Oversees the management and allocation of the county's financial reserves.											
Budget Summary											
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget								
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								
Program Total	0	152,347,520	136,490,920								

Enterprise Capital Budget Summary			
Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Budget
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
Total Expenditures	57,280,840	306,600,230	289,822,520
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Budget
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
Total Expenditures	57,280,840	306,600,230	289,822,520

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
Function: Culture and Re	creation I	Program: 1331	Community Vital	ity & Improvem	nent						
		ark Youth Recreation A		of Disals Ossari							
Fund: 1009 Community De 75,000	125,000	0 Center: 242220	ommunity Developmer 0	o 0	0	0	0	0	0	0	200,000
Total For Project: 002201A 75,000	Joe's Creek (125,000	Greenway Park Youth 0	Recreation Amenitie	s	0	0	0	0	0	0	200,000
Total For Function: Culture 75,000	and Recreation 125,000	Program: 1331 0	Community Vitality	/ & Improvement 0	0	0	0	0	0	0	200,000
Function: Culture and Re	ecreation I	Program: 3002	Boat Ramp Proje	cts							
		Ramp Driveway Improve									
Fund: 3001 Capital Projects 410,000	S Center: 41 405,000	7100 CIP-Culture/Re 0	ecreation 0	0	650,000	0	0	0	0	0	1,465,000
Total For Project: 000050A 410,000	Sutherland E 405,000	Bayou Boat Ramp Driv	reway Improvements	0	650,000	0	0	0	0	0	1,465,000
•	,	Infrastructure Improven	-	O	030,000	O	U	U	U	O	1,405,000
Fund: 3001 Capital Project: 50,000		7100 CIP-Culture/Re		0	0	0	0	0	0	0	375,000
Total For Project: 000058A	Belleair Caus	seway Park Infrastruc	ture Improvements								
50,000	325,000	0	0	0	0	0	0	0	0	0	375,000
Project: 000339A CW Bo Fund: 3001 Capital Project: 50,000	at Dock Facilities Center: 41 375,000		ecreation 0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Total For Project: 000339A 50,000	CW Boat Doo 375,000	ck Facilities Upgrades 395,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,020,000
Total For Function: Culture 510,000	and Recreation 1,105,000	Program: 3002 395,000	Boat Ramp Project	s 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

Parameters: Budget Type Code: CIP Planning Budget

Current Year											
Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001 Capital Projects 30,000	Center: 417100 1,010,000	CIP-Culture/Recre	ation 0	0	0	0	0	0	0	0	1,730,000
Total For Project: 000039A 30,000	Chesnut Park Boa 1,010,000	ardwalk Replacemen 690,000	o t 0	0	0	0	0	0	0	0	1,730,000
Project: 000040A Howard F Fund: 3001 Capital Projects 50,000	Park Improvements Center: 417100 150,000	CIP-Culture/Recre	ation 150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
Total For Project: 000040A 50,000	Howard Park Impr 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 So Fund: 3001 Capital Projects 380,000	oto Park Improvemen Center: 417100 150,000	CIP-Culture/Recre	ation 150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,880,000
Total For Project: 000042A 380,000	Ft. De Soto Park l 150,000		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,880,000
Project: 000043A Taylor Pa Fund: 3001 Capital Projects 0	ark Shoreline Restora Center: 417100 35,000		ation 0	0	0	0	0	0	0	0	465,000
Total For Project: 000043A	Taylor Park Shore 35,000	eline Restoration 430,000	0	0	0	0	0	0	0	0	465,000
Project: 000052A Countywi Fund: 3001 Capital Projects 200,000	de Park Improvemen Center: 417100 590,000	CIP-Culture/Recre	ation 100,000	80,000	500,000	500,000	500,000	500,000	500,000	500,000	4,270,000
Total For Project: 000052A 200,000	Countywide Park 6 590,000		100,000	80,000	500,000	500,000	500,000	500,000	500,000	500,000	4,270,000
Project: 000055A Ft. Desor Fund: 3001 Capital Projects 1,203,000	to Water Circulation I Center: 417100 0	nfrastructure CIP-Culture/Recre 0	ation 0	0	0	0	0	0	0	0	1,203,000
Total For Project: 000055A 1,203,000	Ft. Desoto Water	Circulation Infrastru 0	octure 0	0	0	0	0	0	0	0	1,203,000
Fund: 3001 Capital Projects		dition I, II Developmer CIP-Culture/Recre ,216,000	nt ation 0	0	0	0	0	0	0	0	3,776,000
Total For Project: 000062A 160,000		Coastal Addition I, ,216,000	II Develop ri 0	ment 0	0	0	0	0	0	0	3,776,000
Project: 000064A Wall Spri Fund: 3001 Capital Projects 0 Pinellas County, Florida	ings Coastal Add III, I Center: 417100 0	IV Development CIP-Culture/Recre 0	ation 0	300,000	1,000,000 I-30	1,000,000	0	0	0	0 FY17 F	2,300,000 Proposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000064A 0	Wall Springs Coas 0	stal Add III, IV Developi 0	ment 0	300,000	1,000,000	1,000,000	0	0	0	0	2,300,000
Project: 000333A CW Park Fund: 3001 Capital Projects 300,000	k Playground Replacer Center: 417100 0	ment CIP-Culture/Recreation 0	n 0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Total For Project: 000333A 300,000	CW Park Playgro u 0	Ind Replacement	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Project: 000335A CW Res Fund: 3001 Capital Projects 200,000	troom Facilities Replac Center: 417100 638,000		n 0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,638,000
Total For Project: 000335A 200,000	CW Restroom Fac 638,000	cilities Replacement 0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,638,000
Project: 000336A CW Boar Fund: 3001 Capital Projects 1,000,000	dwalks, Towers, & Do Center: 417100 0	cks CIP-Culture/Recreation 0	n O	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,540,000
Total For Project: 000336A 1,000,000	CW Boardwalks, T	owers, & Docks	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	9,540,000
Fund: 3001 Capital Projects	ings Tower Replaceme Center: 417100 1,395,000		n O	0	0	0	0	0	0	0	1,435,000
Total For Project: 000336D 40,000	<i>Wall Springs Towe</i> 1,395,000	er Replacement 0	0	0	0	0	0	0	0	0	1,435,000
Project: 000337A CW Park Fund: 3001 Capital Projects 240,000	Roof Replacement Center: 417100 143,000	CIP-Culture/Recreation	n),000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,908,000
Total For Project: 000337A 240,000	CW Park Roof Rep 143,000		0,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,908,000
Fund: 3001 Capital Projects	Roads & Parking Area Center: 417100 1,520,000	as CIP-Culture/Recreatio 0	n 0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	11,400,000
Total For Project: 000338A 1,130,000	CW Park Roads & 1,520,000	Parking Areas 0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	11,400,000
Project: 000340A CW Park Fund: 3001 Capital Projects 900,000	Sidewalk Replacement Center: 417100 0		n 0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000
Total For Project: 000340A 900,000 Pinellas County, Florida	CW Park Sidewalk 0	Replacement 0	0	500,000	500,000 I-31	500,000	500,000	500,000	500,000	500,000 FY17	4,400,000 Proposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000341A CW Par Fund: 3001 Capital Projects 560,000	k Utility Infrastructure Center: 417100 990,000		eation 876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,533,000
Total For Project: 000341A 560,000	CW Park Utility II		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 So Fund: 3001 Capital Projects 100,000	oto Bay Pier Replacen Center: 417100 270,000	CIP-Culture/Recr	eation 2,730,000	0	0	0	0	0	0	0	4,340,000
Total For Project: 000929A 100,000	Ft De Soto Bay Pi 270,000		2,730,000	0	0	0	0	0	0	0	4,340,000
Project: 001388A Fort DeS Fund: 3001 Capital Projects 1,600,000	Soto Parking Improver Center: 417100 0	ments Gulf Pier/Fort CIP-Culture/Recr 0		0	0	0	0	0	0	0	1,600,000
Total For Project: 001388A 1,600,000	-	ing Improvements			0	0	0	0	0	0	1,600,000
Project: 002033A Turner B Fund: 3001 Capital Projects 0	ungalow Center: 417100 0	CIP-Culture/Recr	eation 0	500,000	0	0	0	0	0	0	500,000
Total For Project: 002033A	Turner Bungalow 0	0	0	500,000	0	0	0	0	0	0	500,000
Project: 002168A Environn Fund: 3001 Capital Projects 0	nental Lands Acquisit Center: 417100 0		reation 0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	12,000,000
Total For Project: 002168A 0	Environmental La	ands Acquisition	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 Fund: 3001 Capital Projects 0		CIP-Culture/Recr	eation 0	750,000	750,000	0	0	0	0	0	1,500,000
Total For Project: 002169A 0	Heritage Village 0	0	0	750,000	750,000	0	0	0	0	0	1,500,000
Project: 002170A Taylor H Fund: 3001 Capital Projects 0	omestead Center: 417100 0	CIP-Culture/Recr	reation 0	500,000	500,000	0	0	0	0	0	1,000,000
Total For Project: 002170A	Taylor Homestead	d 0	0	500,000	500,000	0	0	0	0	0	1,000,000
Project: 002171A Florida B Fund: 3001 Capital Projects Pinellas County, Florida	Botanical Gardens Center: 417100	CIP-Culture/Recr	eation		I-3.	2				FY17	7 Proposed Budget

Beginning Fiscal Year: OCT-2015 Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental **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 **Total For Project: 002171A** Florida Botanical Gardens 0 150,000 850,000 0 0 0 0 0 1,000,000 Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation 700,000 800,000 100,000 0 0 0 0 0

	•	•									•
Total For Project: 002201A	Joe's Creek Green 100,000	nway Park Youth Re 700,000	ecreation Amenitie 0	o 0	0	0	0	0	0	0	800,000
Project: 002576A Eldridge- Fund: 3001 Capital Projects 0	Wilde Public Use Center: 417100 0	CIP-Culture/Recr	eation 0	0	150,000	425,000	425,000	0	0	0	1,000,000
Total For Project: 002576A	Eldridge-Wilde Pu 0	ublic Use 0	0	0	150,000	425,000	425,000	0	0	0	1,000,000
Project: 002998A High Poir Fund: 3001 Capital Projects 0	nt Community Recrea Center: 417100 250,000		eation 0	0	0	0	0	0	0	0	250,000
Total For Project: 002998A	High Point Comm 250,000	unity Recreation Fa 0	acility 0	0	0	0	0	0	0	0	250,000
Project: 003000A East Lak Fund: 3001 Capital Projects 0	e Library Building Exp Center: 417100 416,250		eation 0	0	0	0	0	0	0	0	1,000,000
Total For Project: 003000A	East Lake Library 416,250	Building Expansio 583,750	o n O	0	0	0	0	0	0	0	1,000,000
Total For Function: Culture a 8,093,000 1		_	Countywide Parks 4,156,000	Projects 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 Rec	reation Pr	ogram: 3009	Environmental	Conservation Pr	ojects						
Project: 001007A Brooker Fund: 3001 Capital Projects	Creek Boardwalks Center: 4171		creation								
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Total For Project: 001007A	Brooker Creek	k Boardwalks & Trail	ls				_				
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Total For Function: Culture ar	nd Recreation	Program: 3009	Environmental (Conservation Projec							
0	0	0	0	100,000	650,000	250,000	0	0	0	0	1,000,000
Pinellas County, Florida					I-33					FY17 Prop	posed Budget

Parameters: Budget Type Code: CIP Planning Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Culture and Rec	reation Pro	ogram: 3023	Pinellas Trail F	Projects							
	rquis Pinellas Trail										
Fund: 3001 Capital Projects 420,000	Center: 4171 390,000	00 CIP-Culture/F 0	Recreation 95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
Total For Project: 000049A 420,000	Fred Marquis F 390,000	Pinellas Trail Impr 0	ovements 95,000	85,000	630,000	630,000	630,000	630,000	630,000	630,000	4,770,000
	Trail Overpass Imp		Dographian								
Fund: 3001 Capital Projects 830,000	Center: 4171 280,000	00 CIP-Culture/F 20,000	Recreation 0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
Total For Project: 001005A 830,000	Pinellas Trail C 280,000	Overpass Improve 20,000	ments 0	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	3,630,000
Total For Function: Culture a 1,250,000	nd Recreation 670,000	Program: 3023 20,000	Pinellas Trail Pr 95,000	ojects 335,000	1,630,000	880,000	880,000	880,000	880,000	880,000	8,400,000
Function: Economic Envir	onment Pr	ogram: 1904	Economic Dev	elopment Autho	ority						
Project: 001629A Automati Fund: 1018 STAR Center Fu	c Transfer Switche nd Center: 36		nter Operations and I	Maintenance							
0	0	50,000	0	0	0	0	0	0	0	0	50,000
Total For Project: 001629A 0	Automatic Tran 0	sfer Switches 11 50,000	through 15 0	0	0	0	0	0	0	0	50,000
Project: 001630A Automati Fund: 1018 STAR Center Fu	c Transfer Switche		nter Operations and I	Maintenance							
0	0	0	0	50,000	0	0	0	0	0	0	50,000
Total For Project: 001630A 0	Automatic Tran 0	nsfer Switches 16	through 20 0	50,000	0	0	0	0	0	0	50,000
Project: 001631A Elevator Fund: 1018 STAR Center Fu			nter Operations and I	Maintenance							
0	75,000	75,000	75,000	0	75,000	75,000	0	0	0	0	375,000
Total For Project: 001631A 0 Pinellas County Florida	Elevator Upgra 75,000	des 75,000	75,000	0	75,000 I-34	75,000	0	0	0	0 FY17 Prop	375,000
0 Pinellas County, Florida	75,000	75,000	75,000	0	75,000 I-34	75,000	0	0	0		375,000 osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Current Year											
Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001632A Fire alarr Fund: 1018 STAR Center Fu 0		10 STAR Cen 335,000	ter Operations and N	Maintenance 0	0	0	0	0	0	0	335,000
Total For Project: 001632A	Fire alarm system	upgrades 335,000	0	0	0	0	0	0	0	0	335,000
Project: 001634A Voltage F Fund: 1018 STAR Center Fu 0	Relay Replacement nd Center: 3616 0	10 STAR Cen	ter Operations and N 200,000	Maintenance 0	0	0	0	0	0	0	200,000
Total For Project: 001634A	Voltage Relay Rep	lacement 0	200,000	0	0	0	0	0	0	0	200,000
Total For Function: Economic 0		Program: 1904 460,000	Economic Devel 275,000	Solution 100 to	75,000	75,000	0	0	0	0	1,010,000
	r Center AHU Replace	ram: 3004 ement/Upgrades	Industry Devel	•							
Fund: 1018 STAR Center Fu 0		10 STAR Cen 375,000	ter Operations and N 272,000	Maintenance 465,000	276,000	121,000	367,000	0	0	0	1,876,000
Total For Project: 000906A	1060 Star Center A	AHU Replaceme 375,000	ent/Upgrades 272,000	465,000	276,000	121,000	367,000	0	0	0	1,876,000
Project: 000907A 2318 Sta Fund: 1018 STAR Center Fu 0		10 STAR Cen 0	ter Operations and N 0	Maintenance 0	800,000	0	0	0	0	0	800,000
Total For Project: 000907A	2318 Star Chiller 0	0	0	0	800,000	0	0	0	0	0	800,000
Project: 001073A Automati Fund: 1018 STAR Center Fu 50,000	c Transfer Switches 6 nd Center: 3616 0		ter Operations and N	Maintenance 0	0	0	0	0	0	0	50,000
Total For Project: 001073A 50,000	Automatic Transfe	er Switches 6 th	rough 10 0	0	0	0	0	0	0	0	50,000
Project: 001074A Chiller #4 Fund: 1018 STAR Center Fu 0	l nd Center: 3616 0	10 STAR Cen 0	ter Operations and M	Maintenance 0	0	0	800,000	0	0	0	800,000
Total For Project: 001074A 0 Pinellas County, Florida	Chiller #4 0	0	0	0	0 I-35	0	800,000	0	0	0 FY17 Pro	800,000 posed Budget

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
oject: 001075A Electrical	Switchgear 137, 1	86. & medium volta	age relav								
nd: 1018 STAR Center Fu		1610 STAR Cei	nter Operations and M 1,200,000	laintenance 0	0	0	0	0	0	0	1,200,000
		0			U	U	0	U	O	U	1,200,000
al For Project: 001075A 0	0	ngear 137, 186, & 0	medium voltage rela 1,200,000	a y 0	0	0	0	0	0	0	1,200,000
	Switchgear 347 &										
d: 1018 STAR Center Fu 0	nd Center: 36 0	51610 STAR Cei 750,000	nter Operations and M 0	laintenance 0	0	0	0	0	0	0	750,000
l For Project: 001076A	Electrical Switch		· ·	· ·	· ·	· ·	·	· ·	· ·	·	. 00,000
0	0	750,000	0	0	0	0	0	0	0	0	750,000
	as 36, 38 & 39										
d: 1018 STAR Center Fu 0	nd Center: 36 0	61610 STAR Cei 0	nter Operations and M 115,000	laintenance 0	0	0	0	0	0	0	115,000
I For Project: 002145A	Roof Areas 36,	38 & 39									
0	0	0	115,000	0	0	0	0	0	0	0	115,000
ect: 002147A Roof Buil I: 1018 STAR Center Fu		:1610 STAP Co.	nter Operations and M	laintananaa							
0 0 STAR Center Fu	0	160,000	0	0	0	0	0	0	0	0	160,000
For Project: 002147A	Roof Building 6										
0	0	160,000	0	0	0	0	0	0	0	0	160,000
ect: 002148A Roof Buil d: 1018 STAR Center Fu	dings 200 & 500 nd Center: 36	31610 STAR Cei	nter Operations and M	laintenance							
0	0	0	0	287,000	0	0	0	0	0	0	287,000
al For Project: 002148A	Roof Buildings				_	_				•	
0	0	0	0	287,000	0	0	0	0	0	0	287,000
ect: 002592A STAR Ce d: 1018 STAR Center Fu	enter Roof Recoats nd Center: 36		nter Operations and M	laintenance							
150,000	0	0	. 0	0	0	0	0	0	0	0	150,000
1 For Project: 002592A 150,000	STAR Center Ro	oof Recoats - Pha	n se I	0	0	0	0	0	0	0	150,000
			O	O	U	Ü	O	O	O	U	150,000
ect: 002593A STAR Ce d: 1018 STAR Center Fu		1610 STAR Cei	nter Operations and M								
0	0	95,000	0	0	0	0	0	0	0	0	95,000
al For Project: 002593A	STAR Center Ro	oof Recoats - Pha 95,000	ose 2	0	0	0	0	0	0	0	95,000
_	enter AHU Replace		· ·	Č	, and the second	Č	Ç	· ·	· ·	·	22,300
d: 1018 STAR Center Fu	nd Center: 36		nter Operations and M	laintenance							
Pinellas County, Florida					I-36					FY17 Pro	oposed Budget

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
Total For Project: 002594A 450,000	STAR Center AF	HU Replacements-F	Phase I 0	0	0	0	0	0	0	0	450,000
	enter Roof Bldg 400		.								
Fund: 1018 STAR Center Fu 0	und Center: 36 50,000	1610 STAR Cent	er Operations and M 0	aintenance 0	0	0	0	0	0	0	50,000
Total For Project: 002884A	STAR Center Ro 50,000	oof Bldg 400 0	0	0	0	0	0	0	0	0	50,000
Project: 002885A STAR C Fund: 1018 STAR Center Fu	enter Roof Recoat P und Center: 36		er Operations and M	aintenance							
0	350,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 002885A	STAR Center Ro 350,000	oof Recoat Phase 3	0	0	0	0	0	0	0	0	350,000
Fund: 1018 STAR Center Fu		1610 STAR Cente	er Operations and M		_	_					
0	675,000	0	0	0	0	0	0	0	0	0	675,000
Total For Project: 002887A	STAR Center Ph 675,000	ase 3 AHU Replac	ement 0	0	0	0	0	0	0	0	675,000
Project: 002888A STAR C Fund: 1018 STAR Center Fu	enter Elevator #1 Up		er Operations and M	aintenance							
0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total For Project: 002888A	STAR Center Ele 75,000	evator #1 Upgrade 0	0	0	0	0	0	0	0	0	75,000
Project: 002889A STAR C Fund: 1018 STAR Center Fu	enter Elevator #2 Up und Center: 36		er Operations and M	aintenance							
0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total For Project: 002889A	STAR Center Ele 75,000	evator #2 Upgrade 0	0	0	0	0	0	0	0	0	75,000
Total For Function: Economic 650,000	ic Environment 1,225,000	Program: 3004 1,380,000	Industry Develop 1,587,000	ment 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 FY17 Proposed Budget

rarameters: Budget Type Co	de. On Thanning De	laget l'alias. C	overnmental B	eginning Fiscal Year: O							
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
Total For Project: 002596A 2,000,000	St. Petersburg 0	Interlocal Agreemen	t for Penny Fund 0	ling 0	0	0	0	0	0	0	2,000,000
Total For Function: Econom 2,000,000	ic Environment 0	Program: 3037 0	Housing and U	rban Development 0	0	0	0	0	0	0	2,000,000
Function: General Govern		Program: 300		al Facilities Projects	5						
Fund: 3001 Capital Projects 222,000		00 CIP-General Go		0	0	0	0	0	0	0	222,000
Total For Project: 000886A 222,000	315 Court St. R 0	Roof Replacement (C	Courts &Jails Por 0	tion) 0	0	0	0	0	0	0	222,000
Project: 000887A 315 Co fund: 3001 Capital Projects 0		Replacement (Courts 00 CIP-General Go 350,000		0	0	0	0	0	0	0	700,000
Total For Project: 000887A	315 Court St. C 350,000	Curtain Wall Replace 350,000	ment (Courts & .	lails) 0	0	0	0	0	0	0	700,000
Project: 001069A Structur fund: 3001 Capital Projects 450,000		d Upgrade - 324 S. F 00 CIP-General Go 0		ouse 0	0	0	0	0	0	0	550,000
otal For Project: 001069A 450,000	Structural Enha	ancement and Upgra	ode - 324 S. Ft. H a	arrison Courthouse	0	0	0	0	0	0	550,000
Project: 001109A County fund: 3001 Capital Projects 1,800,000		00 CIP-General Go	overnment 22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
Total For Project: 001109A 1,800,000		Center Judicial Con 28,000,000	nsolidation 22,900,000	17,000,000	0	0	0	0	0	0	74,700,000
Project: 001549A CJC Wi fund: 3001 Capital Projects 500,000		ndes 00 CIP-General Go 600,000	overnment 0	0	0	0	0	0	0	0	1,300,000
Total For Project: 001549A 500,000	CJC Window Se 200,000	ealing Upgrades 600,000	0	0	0	0	0	0	0	0	1,300,000
Project: 001626A 545 Rer Fund: 3001 Capital Projects Pinellas County, Florida		, & 4 00 CIP-General Go	overnment		I-38					FY17 Pro	pposed Budget

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
Total For Project: 001626A 200,000	545 Renovation, 0	Floors 2, 3, & 4	0	0	0	0	0	0	0	0	200,000
Project: 002299A 324 SFH Fund: 3001 Capital Projects 510,000	BASEMENT UPGR Center: 411100 0		vernment 0	0	0	0	0	0	0	0	510,000
Total For Project: 002299A 510,000	324 SFH BASEM 0	ENT UPGRADE 0	0	0	0	0	0	0	0	0	510,000
Project: 002511A Fire Aları Fund: 3001 Capital Projects 150,000		at 324 South Ft. Harri 0 CIP-General Gov 0		0	0	0	0	0	0	0	150,000
Total For Project: 002511A 150,000	Fire Alarm Syste	m Upgrade at 324 S	outh Ft. Harris	son 0	0	0	0	0	0	0	150,000
Total For Function: General C 3,832,000			005 Judic 2,900,000	cial Facilities Projects 17,000,000	0	0	0	0	0	0	78,332,000
Fund: 3001 Capital Projects	nent Facilities Remod Center: 41110	O CIP-General Gov		r County Building Pr 8,250,000	rojects 10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	68,585,000
Total For Project: 000010A 1,335,000		ilities Remodel & Re 3,000,000	enovation 3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	68,585,000
Project: 000857A 315 Cou Fund: 3001 Capital Projects 250,000	ort Energy Reduction Center: 411100 0	Measures 0 CIP-General Gov 0	vernment 0	0	0	0	0	0	0	0	250,000
Total For Project: 000857A 250,000	315 Court Energ 0	y Reduction Measu 0	res 0	0	0	0	0	0	0	0	250,000
Project: 000861A 315 Cou Fund: 3001 Capital Projects 787,800	ort St Roof Replacem Center: 411100 0	nent 0 CIP-General Gov 400,000	vernment 0	0	0	0	0	0	0	0	1,187,800
Total For Project: 000861A 787,800	315 Court St Ro	of Replacement 400,000	0	0	0	0	0	0	0	0	1,187,800
Project: 000870A 315 Cou Fund: 3001 Capital Projects Pinellas County, Florida	ırt Curtain Wall Rplcı Center: 411100	mt 0 CIP-General Gov	vernment		I-39					FY17 Pro	pposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Estimate 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026	Current Year	· ·										
State For Project: 000870A Space Plan Implementation Center: 411100 CIP-General Government State State		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
O O O O O O O O O O	0	0	0	0	0	925,000	925,000	0	0	0	0	1,850,000
Fund: 301			-	0	0	925,000	925,000	0	0	0	0	1,850,000
800,000 800,000 0 0 0 0 0 0 0 0 0 0 0 0	Fund: 3001 Capital Projects	Center: 411100	CIP-General 0		0	0	0	0	0	0	0	1,600,000
Fund: 3001 Capital Project: Octoor 250,000				0	0	0	0	0	0	0	0	1,600,000
Project: 001625A SOE Facility HVAC Upgrade Fund: 3001 Capital Projects 001625A SOE Facility HVAC Upgrade 120,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fund: 3001 Capital Projects	Center: 411100	CIP-General		0	0	0	0	0	0	0	750,000
Fund: 3001 Capital Projects Center: 411100 CIP-General Government 0 0 0 0 0 0 0 0 0			-		0	0	0	0	0	0	0	750,000
Project: 002153A Fueling System Retrofits Fund: 3001 Capital Projects Center: 411100 CIP-General Government	Fund: 3001 Capital Projects	Center: 411100			0	0	0	0	0	0	0	120,000
Fund: 3001 Capital Projects Center: 411100 CIP-General Government 555,000 2,183,000 1,081,000 689,000 0 0 0 0 0 0 0 0 0				0	0	0	0	0	0	0	0	120,000
555,000 2,183,000 1,081,000 689,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fund: 3001 Capital Projects	Center: 411100			0	0	0	0	0	0	0	4,508,000
Fund: 3001 Capital Projects Center: 411100 CIP-General Government 55,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				689,000	0	0	0	0	0	0	0	4,508,000
55,000 0 0 0 0 0 0 0	Fund: 3001 Capital Projects	Center: 411100	CIP-General		0	0	0	0	0	0	0	55,000
		Facility Environme			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	Fund: 3001 Capital Projects	Center: 411100	stnut, 440 Court CIP-General	and 509 East Avo Government 0		0	0	0	0	0	0	180,000
Total For Project: 002595A	Total For Project: 002595A								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	Fund: 3001 Capital Projects	Center: 411100	CIP-General	Government								
800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 Pinellas County, Florida FY17 Proposed		0	0	0	0			0	0	0	0 FY17 P	800,000 roposed Budget

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
Total For Project: 002744A 800,000	Renovation of 0	HVAC Systems at Pเ 0	ublic Works Surve	/ Building 16 0	0	0	0	0	0	0	800,000
Project: 002745A Hartley H Fund: 3001 Capital Projects 180,000		Museum Restoration OO CIP-General Go 0		0	0	0	0	0	0	0	180,000
Total For Project: 002745A 180,000	Hartley House	Palm Harbor Muse ul 0	n Restoration 0	0	0	0	0	0	0	0	180,000
Project: 002881A 315 Ct- 5 Fund: 3001 Capital Projects 200,000	th Floor Security L Center: 4111 0	Jpgrades 00 CIP-General Go 0	overnment 0	0	0	0	0	0	0	0	200,000
Total For Project: 002881A 200,000	315 Ct- 5th Flo e	or Security Upgrades	0	0	0	0	0	0	0	0	200,000
Project: 002997A Medical E Fund: 3001 Capital Projects 0		connection to the CE 00 CIP-General Go 250,000		0	0	0	0	0	0	0	250,000
Total For Project: 002997A	Medical Exami 0	ners Building conne 250,000	ction to the CEP at	PSC 0	0	0	0	0	0	0	250,000
Total For Function: General G 5,762,800	Government Servi 6,233,000	ces Program: 3 4,731,000	3,689,000	ounty Building Pro 8,250,000	<i>ijects</i> 10,925,000	10,925,000	10,000,000	10,000,000	10,000,000	0	80,515,800
Function: Human Services	J	1569 Pinella	s County Health	Prog							
Project: 001475A Bayside Fund: 3001 Capital Projects 1,719,690	Health Clinic Center: 4161 0	00 CIP-Human Sei 0	vices 0	0	0	0	0	0	0	0	1,719,690
Total For Project: 001475A 1,719,690	Bayside Health 0	Clinic 0	0	0	0	0	0	0	0	0	1,719,690
Total For Function: Human Se 1,719,690	ervices Prog 0	gram: 1569 Pinellas 0	County Health Pr 0	rog 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 FY17 Proposed Budget

Parameters. Budget Type Code. Cir	r lailing bud	get runus. v	30verrimental begi	illilling Fiscal Teal.	301-2013							
Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total	
Fund: 3001 Capital Projects 8,000,000 7,000	Center: 416100 ,000	CIP-Human Se	ervices 0	0	0	0	0	0	0	0	15,000,000	
Total For Project: 001071A Aff 8,000,000 7,000		ing Land Assemb	oly Program 0	0	0	0	0	0	0	0	15,000,000	
Total For Function: Human Service 8,000,000 7,000		am: 3007 Afford 0	dable Housing Land A	Assembly 0	0	0	0	0	0	0	15,000,000	
	Center: 419100) CIP-Non-Proje									40.004.400	
0 48,961 Total For Project: 001247A Re	,460 serves-Fund 3	0 8 001	0	0	0	0	0	0	0	0	48,961,460	
0 48,961	,460	0	0	0	0	0	0	0	0	0	48,961,460	
Total For Function: Non-Project Ite 0 48,961		yram: 1008 Reser 0	ves Program 0	0	0	0	0	0	0	0	48,961,460	
Function: Physical Environmer	ıt Progr	ram: 2205	Surface Water									
Project: 002625A Pipe Lining/Re Fund: 1094 Surface Water Utility F 2,500,000 2,500	und Cent	ce Surface Water ter: 436051 Stor 2,500,000	rmwater Management 2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000	
Total For Project: 002625A Pip 2,500,000 2,500		ove & Replace Su 2,500,000	<i>urface Water</i> 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	
Total For Function: Physical Envir 2,500,000 2,500		Program: 2205 2,500,000	Surface Water 2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000	
Function: Physical Environment Program: 3008 Coastal Management Projects												
	am Beach Noui Center: 413100 ,000		Environment 0	0	0 I-42	0	0	0	0	0 FY17 Pro	9,000 pposed Budget	

Parameters: Budget Type Code: CIP Planning Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000046A 2,000	Long Key Upham 7,000	Beach Nourish n	nent 2014 0	0	0	0	0	0	0	0	9,000
Project: 000048A Treasure Fund: 3001 Capital Projects 11,500	Island Nourishment Center: 413100 11,500	2014 CIP-Physical E 0	Environment 0	0	0	0	0	0	0	0	23,000
Total For Project: 000048A 11,500	Treasure Island N 11,500	lourishment 2014 0	4 0	0	0	0	0	0	0	0	23,000
Project: 000051A Madeira Fund: 3001 Capital Projects	Beach Groin Repair a Center: 413100 0	and Replace CIP-Physical E 0	Environment 71,000	0	0	0	0	0	0	0	71,000
Total For Project: 000051A	Madeira Beach Gi	-		0	0	0	0	0	0	0	71,000
Project: 000060A Beach Li Fund: 3001 Capital Projects 0		CIP-Physical E 80,000	Environment 0	0	80,000	0	0	80,000	0	0	240,000
Total For Project: 000060A	Beach Lighting	80,000	0	0	80,000	0	0	80,000	0	0	240,000
Project: 000061A Hurricand Fund: 3001 Capital Projects 1,000		s CIP-Physical E 1,040,000	Environment 0	0	0	0	0	0	0	20,000	1,123,000
Total For Project: 000061A 1,000	Hurricane Pass In 62,000	<i>mprovements</i> 1,040,000	0	0	0	0	0	0	0	20,000	1,123,000
Project: 000086A Treasure Fund: 3001 Capital Projects 0	Island Sand Sharing Center: 413100 506,000	CIP-Physical E	Environment 0	0	0	0	0	0	0	0	506,000
Total For Project: 000086A	<i>Treasure Island S</i> 506,000	Sand Sharing 0	0	0	0	0	0	0	0	0	506,000
Fund: 3001 Capital Projects		on CIP-Physical E 300,000	Environment 300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Total For Project: 000129A 300,000	Coastal Research 300,000	n/Coordination 300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Project: 000139A Dune Co Fund: 3001 Capital Projects 50,000	nstruction & Walk-ove Center: 413100 170,000	ers CIP-Physical E 154,000	Environment 75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	974,000
Total For Project: 000139A Pinellas County, Florida	Dune Constructio	on & Walk-overs			I-43					FY17 Prop	posed Budget

Parameters: Budget Type Code: CIP Planning Budget

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
roject: 000150A Honeymo und: 3001 Capital Projects 1,104,000	con Island Improver Center: 41310 54,000	ments 00 CIP-Physical 60,000	Environment 0	82,000	0	0	0	0	0	0	1,300,000
Total For Project: 000150A 1,104,000	Honeymoon Isla 54,000	and Improvements 60,000	s	82,000	0	0	0	0	0	0	1,300,000
und: 3001 Capital Projects	Beach Stabilization Center: 41310 0,443,500	00 CIP-Physical 47,000	Environment 37,500	47,500	47,500	0	0	0	0	0	11,743,000
Total For Project: 000219A 1,120,000 1	Upham Beach S 0,443,500	Stabilization 47,000	37,500	47,500	47,500	0	0	0	0	0	11,743,000
roject: 001040A Long Keg und: 3001 Capital Projects 6,000	/ Pass-A-Grille Bea Center: 41310 6,000	ch Nourishment 20 00 CIP-Physical 0	014 Environment 0	0	0	0	0	0	0	0	12,000
Fotal For Project: 001040A 6,000	Long Key Pass- 6,000	A-Grille Beach No 0	ourishment 2014 0	0	0	0	0	0	0	0	12,000
roject: 001041A Sand Ke und: 3001 Capital Projects 50,000		8 00 CIP-Physical 10,010,000	Environment 782,000	32,000	32,000	0	0	0	0	0	11,586,000
Total For Project: 001041A 50,000	Sand Key Nouri 680,000	shment 2018 10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,586,000
roject: 001514A Long Key und: 3001 Capital Projects 0	Upham Nourishme Center: 41310 226,000	ent 2018 00 CIP-Physical 2,202,000	Environment 4,000	4,000	4,000	0	0	0	0	0	2,440,000
Total For Project: 001514A	Long Key Uphai 226,000	m Nourishment 20 2,202,000	018 4,000	4,000	4,000	0	0	0	0	0	2,440,000
und: 3001 Capital Projects	Island Nourishmen Center: 41310 1,041,000	nt 2018 00 CIP-Physical 4,002,000	Environment 11,000	11,000	11,000	0	0	0	0	0	5,076,000
Total For Project: 001515A	Treasure Island 1,041,000	Nourishment 201 4,002,000	8 11,000	11,000	11,000	0	0	0	0	0	5,076,000
Project: 001516A Sand Ke fund: 3001 Capital Projects 0	y Nourishment 2023 Center: 41310 0		Environment 0	0	0	802,000	10,010,000	782,000	32,000	32,000	11,658,000
Total For Project: 001516A	Sand Key Nouri 0	shment 2023 0	0	0	0	802,000	10,010,000	782,000	32,000	32,000	11,658,000
Project: 002573A Long Key Pinellas County, Florida	/ Nourishment 2022	2			I-44					FY17 Pi	roposed Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line To
				2020	2021	2022	2023	2024	2025	2026	Line I
: 3001 Capital Projects 0	Center: 413100 0	CIP-Physical En 0	vironment 0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915
I For Project: 002573A 0	Long Key Nourish 0	nment 2022 0	0	0	301,000	1,602,000	4,000	4,000	4,000	0	1,915
ect: 002574A Treasure d: 3001 Capital Projects 0	e Island Nourishment 2 Center: 413100 0	2022 CIP-Physical En 0	vironment 0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736
I For Project: 002574A 0	Treasure Island N	ourishment 2022 0	0	0	301,000	4,402,000	11,000	11,000	11,000	0	4,736
ect: 002577A Honeymod: 3001 Capital Projects	oon Island Future Nou Center: 413100 0	urishments CIP-Physical En 0	vironment 150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940
al For Project: 002577A 0	Honeymoon Island	d Future Nourishn 0	nents 150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	0	3,940
al For Function: Physical	Environment P	rogram: 3008	Coastal Mar	nagement Projects			40			40= 000	00.054
			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
2,644,500 1	3,507,000 17 nment Progra Restoration/Enhancen	7,895,000 am: 3009	1,430,500 Environme	2,156,500 ntal Conservation P 530,000		7,286,000 530,000	10,505,000	1,517,000 630,000	2,027,000	427,000 630,000	60,65: 5,11:
2,644,500 1 ction: Physical Enviro ct: 000077A Habitat : 3001 Capital Projects	nment Progra Restoration/Enhancen Center: 413100	7,895,000 am: 3009 ment CIP-Physical En 720,000	1,430,500 Environme	ntal Conservation P	Projects						
2,644,500 1 ction: Physical Enviro ct: 000077A Habitat : 3001 Capital Projects 30,000 I For Project: 000077A 30,000	nment Progra Restoration/Enhancen Center: 413100 126,000 Habitat Restoration	7,895,000 am: 3009 ment	1,430,500 Environme vironment 126,000 126,000	ntal Conservation P 530,000	Projects 530,000	530,000	630,000	630,000	630,000	630,000	5,11 5,11
2,644,500 1 etion: Physical Enviro ct: 000077A Habitat 3001 Capital Projects 30,000 For Project: 000077A 30,000 ct: 000080A Mobbly 3001 Capital Projects 19,000	nment Progra Restoration/Enhancen Center: 413100 126,000 Habitat Restoration 126,000 Bay Habitat Restoration Center: 413100	am: 3009 ment CIP-Physical En 720,000 on/Enhancement 720,000 on CIP-Physical En 15,000	Environme vironment 126,000 126,000 vironment	ntal Conservation P 530,000 530,000	Projects 530,000 530,000	530,000 530,000	630,000 630,000	630,000 630,000	630,000 630,000	630,000 630,000	5,11 5,11
2,644,500 1 ction: Physical Enviro ct: 000077A Habitat : 3001 Capital Projects 30,000 I For Project: 000077A 30,000 ct: 000080A Mobbly : 3001 Capital Projects 19,000 I For Project: 000080A 19,000	nment Progra Restoration/Enhancen Center: 413100 126,000 Habitat Restoration 126,000 Bay Habitat Restoration Center: 413100 15,000 Mobbly Bay Habitat	ment CIP-Physical En 720,000 on/Enhancement 720,000 on CIP-Physical En 15,000 tat Restoration 15,000	1,430,500 Environment	ntal Conservation P 530,000 530,000	530,000 530,000	530,000 530,000 0	630,000 630,000 0	630,000 630,000 0	630,000 630,000 0	630,000 630,000 0	5,11
2,644,500 1 etion: Physical Enviro et: 000077A Habitat 3001 Capital Projects 30,000 For Project: 000077A 30,000 et: 000080A Mobbly 3001 Capital Projects 19,000 For Project: 000080A 19,000 et: 000081A Environa 3001 Capital Projects	nment Progra Restoration/Enhancen Center: 413100 126,000 Habitat Restoration 126,000 Bay Habitat Restoration 15,000 Mobbly Bay Habitat 15,000 mental Lands Fencing Center: 413100	am: 3009 ment CIP-Physical En 720,000 on/Enhancement 720,000 on CIP-Physical En 15,000 tat Restoration 15,000 CIP-Physical En 21,000	Environme vironment 126,000 126,000 vironment 0	ntal Conservation P 530,000 530,000 0	530,000 530,000 0	530,000 530,000 0 0	630,000 630,000 0	630,000 630,000 0	630,000 630,000 0	630,000 630,000 0	5,11 5,11 4

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Tota
und: 3001 Capital Projects	Center: 413 ⁻¹	100 CIP-Physical 650,000	Environment 1,050,000	0	0	0	0	0	0	0	1,800,000
otal For Project: 000083A		sland Preserve Salt 650,000		0	0	0	0	0	0	0	1,800,00
-		Use Infrastructure	1,050,000	U	U	U	U	U	U	U	1,000,00
nd: 3001 Capital Projects 110,000		100 CIP-Physical 462,000	Environment 0	0	0	0	0	0	0	0	984,00
tal For Project: 001008A 110,000	4 Lakes Hamr 412,000	mock Public Use Int 462,000	frastructure 0	0	0	0	0	0	0	0	984,00
otal For Function: Physical I 228,000	Environment 728,000	Program: 3009 1,868,000	Environmental C 1,176,000	Conservation Projec 630,000	ts 630,000	630,000	730,000	730,000	730,000	630,000	8,710,00
und: 3001 Capital Projects	Creek Channel A II Center: 413	ogram: 3010 mprovements - Repu 100 CIP-Physical I	Environment	1							
65,000	9,000	0 Channel A Improve	0 manta Banublia D	0 v to Bolohov Bd	0	0	0	0	0	0	74,00
65,000	9,000	0	0 0	0	0	0	0	0	0	0	74,00
oject: 002121A Bee Bran nd: 3001 Capital Projects 100,000	nch Phase I Center: 413 280,000	100 CIP-Physical l 600,000	Environment 0	0	0	0	0	0	0	0	980,00
otal For Project: 002121A 100,000	Bee Branch Pl 280,000	hase I 600,000	0	0	0	0	0	0	0	0	980,00
otal For Function: Physical I 165,000	Environment 289,000	Program: 3010 600,000	Channel Erosion	Projects 0	0	0	0	0	0	0	1,054,00
unction: Physical Enviror	nment Pro	ogram: 3012	Flood Control I	Projects							
oject: 000093A 51st Terr nd: 3001 Capital Projects 73,000	ace North Draina Center: 413 0	ge Improvements 100 CIP-Physical I 0	Environment 0	0	0	0	0	0	0	0	73,00
otal For Project: 000093A Pinellas County, Florida	51st Terrace N	lorth Drainage Impr	ovements		I-46					FY17 Pro	posed Budget

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

Farameters. Budget Type Co	de. On Thanning Di	daget i dilas. O	overninental beg	illillig i iscal i ea	1. 001-2013						
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 Fund: 3001 Capital Projects 1,880,000	& Oakhurst Drainag Center: 4131 1,280,000	ge Improvements 100 CIP-Physical Er 0	nvironment 0	0	0	0	0	0	0	0	3,160,000
Total For Project: 000105A 1,880,000	Antilles & Oakl 1,280,000	hurst Drainage Impro 0	ovements 0	0	0	0	0	0	0	0	3,160,000
Project: 000108A Bear Cr Fund: 3001 Capital Projects 20,000	eek Channel Impro Center: 4131 0	vements Phase II 100 CIP-Physical Er 0	nvironment 0	0	0	0	0	0	0	0	20,000
Total For Project: 000108A 20,000	Bear Creek Ch	annel Improvements 0	s Phase II 0	0	0	0	0	0	0	0	20,000
Project: 000164A Lealman Fund: 3001 Capital Projects 30,000		provements 100 CIP-Physical Er 0	nvironment 0	0	0	0	0	0	0	0	30,000
Total For Project: 000164A 30,000	Lealman Area 0	Drainage Improveme 0	ents 0	0	0	0	0	0	0	0	30,000
Project: 000183A Pinellas Fund: 3001 Capital Projects 100,000		e Drainage Improveme 100 CIP-Physical Er 1,750,000		0	0	0	0	0	0	0	1,975,000
Total For Project: 000183A 100,000	<i>Pinellas Trail -</i> 125,000	54th Avenue Draina 1,750,000	ge Improvements 0	0	0	0	0	0	0	0	1,975,000
Project: 000968A Drainag Fund: 3001 Capital Projects 0	e Channel Dredging Center: 4131	g Program 100 CIP-Physical Er 0	nvironment 0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
Total For Project: 000968A	Drainage Chan 0	nnel Dredging Progra 0	n m 0	200,000	300,000	300,000	300,000	300,000	0	0	1,400,000
Project: 000969A Drainag Fund: 3001 Capital Projects 251,000	e Pond Compliance Center: 4131 299,500	e Program 100 CIP-Physical Er 299,500	nvironment 299,500	480,000	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500
Total For Project: 000969A 251,000	Drainage Pond 299,500	I Compliance Progra 299,500	m 299,500	480,000	480,000	480,000	480,000	480,000	480,000	480,000	4,509,500
Project: 000970A 1632 Cr Fund: 3001 Capital Projects 0		ol Program 100 CIP-Physical Er 0	nvironment 0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,950,000
Total For Project: 000970A	1632 Creek Erc 0	osion Control Progra 0	n m 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 Drainag	e Improvements in	Pinebrook Canal betw	veen 142nd Avenue	and Ulmerton Ro	ad						

Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road Pinellas County, Florida

Parameters: Budget Type Cod	e: CIP Planning Bu	aget Funds:	Governmentai	Beginning Fiscal Year	T: OC1-2015						
Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001 Capital Projects 0	Center: 41310 0	00 CIP-Physical 0	Environment 0	1,100,000	1,100,000	0	0	0	0	0	2,200,000
Total For Project: 002119A	Drainage Impro	vements in Pineb	rook Canal betwe	en 142nd Avenue an 1,100,000	1,100,000	0	0	0	0	0	2,200,000
Project: 002122A Sun Sea Fund: 3001 Capital Projects 25,000	ir MHP Drainage Im Center: 41310 0	provements 0 CIP-Physical 0	Environment 0	0	0	0	0	0	0	0	25,000
Total For Project: 002122A 25,000	Sun Seair MHP	Drainage Improve 0	ements 0	0	0	0	0	0	0	0	25,000
Fund: 3001 Capital Projects	lt Channel 5 Improv Center: 41310 1,600,000	rements 0 CIP-Physical 1,500,000	Environment 1,452,000	0	0	0	0	0	0	0	4,679,200
Total For Project: 002123A 127,200	Roosevelt Chan 1,600,000	nel 5 Improvemen 1,500,000	nts 1,452,000	0	0	0	0	0	0	0	4,679,200
Project: 002124A Cross Ba Fund: 3001 Capital Projects 400,000	ayou Improvements Center: 41310 700,000	00 CIP-Physical 2,860,000	Environment 2,760,000	0	0	0	0	0	0	0	6,720,000
Total For Project: 002124A 400,000	Cross Bayou Im 700,000	provements 2,860,000	2,760,000	0	0	0	0	0	0	0	6,720,000
Total For Function: Physical 2,906,200	Environment 4,004,500	Program: 3012 6,409,500	Flood Control 4,511,500	Projects 2,550,000	2,910,000	1,810,000	1,810,000	1,810,000	1,510,000	1,510,000	31,741,700
Function: Physical Enviro	nment Prog	ıram: 3013	Storm Sewei	Rehab Projects							
Fund: 3001 Capital Projects	ter Conveyance Sy Center: 41310 2,087,500	stem Improvement 00 CIP-Physical 1,787,500		4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	44,025,000
Total For Project: 000207A 2,750,000	Stormwater Cor 2,087,500	1,787,500	Improvement Pro 2,750,000	ogram 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 I Fund: 3001 Capital Projects 100,000		rovements North of 00 CIP-Physical 700,000		West of 66th Street N	0	0	0	0	0	0	1,150,000
Total For Project: 002227A 100,000	N Rena Drive Dr 350,000	rainage Improvem 700,000	nents North of Ulr 0	nerton Road & West 0	of 66th Street N	0	0	0	0	0	1,150,000
Total For Function: Physical Pinellas County, Florida	Environment	Program: 3013	Storm Sewer	Rehab Projects	1-48					FY17 Pro	pposed Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Tot
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	45,175,0
ction: Physical Env	rironment P	rogram: 3014	Surface Wate	er Quality Projects							
ct: 000156A Lake : 3001 Capital Project 500,000	Seminole Alum Injects Center: 41	ection 3100 CIP-Physical 0	Environment 0	0	0	0	0	0	0	0	503,0
al For Project: 000156A 500,000	A Lake Semino 3,000	ole Alum Injection	0	0	0	0	0	0	0	0	503,0
ct: 000157A Lake : 3001 Capital Project 10,000	Seminole Sediment ects Center: 41 6,020,000	t Removal 3100 CIP-Physical 4,992,400	Environment 3,610,000	1,990,000	0	0	0	0	0	0	16,622,4
I For Project: 000157A 10,000	A Lake Semino 6,020,000	ole Sediment Remova 4,992,400	al 3,610,000	1,990,000	0	0	0	0	0	0	16,622,4
ct: 000296A Regio 3001 Capital Project 278,400	onal Stormwater Quects Center: 41	ality 3100 CIP-Physical 1,093,000	Environment 1,007,000	456,000	0	0	0	0	0	0	4,393,2
For Project: 000296A 278,400	A Regional Sto 1,558,800	ormwater Quality 1,093,000	1,007,000	456,000	0	0	0	0	0	0	4,393,2
I For Function: Physic 788,400	ical Environment 7,581,800	Program: 3014 6,085,400	Surface Water 4,617,000	Quality Projects 2,446,000	0	0	0	0	0	0	21,518,6
ction: Physical Env	rironment P	rogram: 3016	Extension/B	otanical Gardens P	rojects						
ct: 000075A Pine : 3001 Capital Project 20,000	ewood Cultural Park ects Center: 41 244,000	Preservation Site 3100 CIP-Physical 0	Environment 0	0	0	0	0	0	0	0	264,0
I For Project: 000075A 20,000	A Pinewood C 244,000	Cultural Park Preserva 0	ation Site 0	0	0	0	0	0	0	0	264,0
ct: 001585A Educa : 3001 Capital Project 0	eation Center Displayects Center: 41	y Renovation 3100 CIP-Physical 150,000	Environment 150,000	0	0	2,000,000	2,000,000	0	0	0	4,300,0
For Project: 001585A Pinellas County, Florida		enter Display Renova	ation		I-49					FY17 Pro	posed Budget

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
Total For Function: Physical 20,000		Program: 3016 150,000		nical Gardens Projects 0	0	2,000,000	2,000,000	0	0	0	4,564,000
Function: Public Safety	Program: 3	017 Detention/Co	rrection Project	s							
Project: 000856A 1636 Jai Fund: 3001 Capital Projects 900,000	I Expansion & Co Center: 412 0	urt Improvements 2100 CIP-Public Saf 0	ety 0	0	0	0	0	0	0	0	900,000
Total For Project: 000856A 900,000	1636 Jail Expa 0	ansion & Court Impro	ovements 0	0	0	0	0	0	0	0	900,000
Fund: 3001 Capital Projects	on Support Improv Center: 412 3,000,000	vements 2100 CIP-Public Saf 35,000,000	ety 10,500,000	0	0	0	0	0	0	0	90,500,000
Total For Project: 000895A 2,000,000 4	Detention Su 3,000,000	pport Improvements 35,000,000	10,500,000	0	0	0	0	0	0	0	90,500,000
Project: 001106A Jail Com Fund: 3001 Capital Projects 0	plex Entry Check Center: 412 0	point Relocation 100 CIP-Public Saf 0	ety 400,000	0	0	0	0	0	0	0	400,000
Total For Project: 001106A	Jail Complex	Entry Checkpoint Re	elocation 400,000	0	0	0	0	0	0	0	400,000
Project: 001616A Jail Elev Fund: 3001 Capital Projects 300,000	ator Modernizatio Center: 412 0		ety 0	0	0	0	0	0	0	0	300,000
Total For Project: 001616A 300,000	Jail Elevator I	Modernization 0	0	0	0	0	0	0	0	0	300,000
Project: 002309A 49th St F Fund: 3001 Capital Projects 480,000	Replace Guard Sh Center: 412 0	nack & Towers 100 CIP-Public Saf 0	ety 0	0	0	0	0	0	0	0	480,000
Total For Project: 002309A 480,000	49th St Repla	ce Guard Shack & To	owers 0	0	0	0	0	0	0	0	480,000
Project: 002590A Detentio Fund: 3001 Capital Projects 200,000	n Perimeter Gates Center: 412 300,000	s Replacement 100 CIP-Public Saf 0	ety 1,000,000	0	0	0	0	0	0	0	1,500,000
Total For Project: 002590A Pinellas County, Florida	Detention Per	imeter Gates Replac	ement		1-50					FY17 Pro	posed Budget

Turumotoror Duaget Type Co.											
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 Detentio Fund: 3001 Capital Projects 700,000	n-Installation Recrea Center: 41210 700,000	ation Yards 0 CIP-Public S 0	Safety 0	0	0	0	0	0	0	0	1,400,000
Total For Project: 002591A 700,000	Detention-Instal 700,000	lation Recreatio	n Yards 0	0	0	0	0	0	0	0	1,400,000
Project: 002880A Courts a Fund: 3001 Capital Projects 0	nd Jail Projects Center: 41210 0	0 CIP-Public S	Safety 0	7,300,000	0	0	0	0	0	0	7,300,000
Total For Project: 002880A	Courts and Jail 0	Projects 0	0	7,300,000	0	0	0	0	0	0	7,300,000
Total For Function: Public Sa 4,580,000		35 ,000,000 Dete	ention/Correction Pro 11,900,000	ojects 7,300,000	0	0	0	0	0	0	102,780,000
Total For Project: 000855A 1,366,400 Total For Function: Public Sa	ENCY SHELTER Bu Center: 41210 1,202,600 <i>EMERGENCY SI</i> 1,202,600	uildings Program O CIP-Public S 1,202,600 HELTER Building 1,202,600	1,202,600	1,202,600 1,202,600	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	6,176,800 6,176,800 6,176,800
Function: Public Safety	Program: 301	9 Other Publi	c Safety Projects								
Project: 001816A Radio To Fund: 3001 Capital Projects 1,600,000	ower Replacement Center: 41210 700,000	0 CIP-Public S	Safety 0	0	0	0	0	0	0	0	2,300,000
Total For Project: 001816A 1,600,000	Radio Tower Re 700,000	placement 0	0	0	0	0	0	0	0	0	2,300,000
Project: 002596A St. Peter Fund: 3001 Capital Projects Pinellas County, Florida	rsburg Interlocal Agr Center: 41210	eement for Penn 0 CIP-Public S			I-51					FY17 Pro	pposed Budget

		-	ŭ								
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
Total For Project: 002596A	St. Petersburg In 0	nterlocal Agreei 0	ment for Penny Funding 20,200,000	0	0	0	0	0	0	0	20,200,000
Project: 002995A Sheriff' Fund: 3001 Capital Project 0	s Office New Vehicles s Center: 41210 5,000,000	0 CIP-Public S	Safety 0	0	0	0	0	0	0	0	5,000,000
Total For Project: 002995A	Sheriff's Office N 5,000,000	New Vehicles 0	0	0	0	0	0	0	0	0	5,000,000
Project: 002996A Reding Fund: 3001 Capital Project 0	ton Beach Rescue Sta s Center: 41210 300,000	ation 0 CIP-Public \$ 0	Safety 0	0	0	0	0	0	0	0	300,000
Total For Project: 002996A	Redington Beach 300,000	h Rescue Statio 0	o n 0	0	0	0	0	0	0	0	300,000
Total For Function: Public \$ 1,600,000	Safety Program 6,000,000	: 3019 Oth	er Public Safety Project 20,200,000	ts 0	0	0	0	0	0	0	27,800,000
Function: Transportation	Program: 13	31 Co	mmunity Vitality & In	nprovement							
Project: 001756A Pine St Fund: 1009 Community De 0			oad to 134th Avenue N Community Developme 0	ent Block Grant 0	0	0	0	0	0	0	103,300
Total For Project: 001756A		walk Upgrade fi 0	rom Wilcox Road to 134	4th Avenue N 0	0	0	0	0	0	0	103,300
Total For Function: Transpo	ortation Program 103,300	m: 1331 Co	mmunity Vitality & Impi 0	rovement 0	0	0	0	0	0	0	103,300
Function: Transportation	Program: 30)20 Arte	erial Roads Projects								
Project: 000087A 22nd A Fund: 3001 Capital Project 0	ve S - 58th St S to 34ts Center: 41410 400,000	th St S 0 CIP-Transpo 400,000	ortation 0	0	0	0	0	0	0	0	800,000
Total For Project: 000087A	22nd Ave S - 58t 400,000			0	0	0	0	0	0	0	800,000
Pinellas County, Florida					I-52					FY1/ Prop	osed Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
:	anna Nifrana 24th Ctu	and Ni to 40th Otront Ni									
ject: 000097A 62nd Avo d: 3001 Capital Projects		eet N to 49th Street N CIP-Transportation	1								
0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
al For Project: 000097A	62nd Avenue N fi	rom 34th Street N to 4		_	_				_	_	
0	0	450,000	0	0	0	200,000	4,350,000	4,000,000	0	0	9,000,000
ect: 000147A Haines F d: 3001 Capital Projects	Rd from 51st Avenue	to 60th Avenue Output CIP-Transportation	1								
		2,280,000	0	0	0	0	0	0	0	0	5,300,000
al For Project: 000147A	Haines Rd from 5	51st Avenue to 60th A	venue								
620,000	2,400,000	2,280,000	0	0	0	0	0	0	0	0	5,300,000
		Road to East Bay Drive									
d: 3001 Capital Projects 0	100,000	CIP-Transportation 0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
I For Project: 000206A	Starkev Road fro	m Ulmerton Road to	East Bav Drive	9							
0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	0	10,280,000
	Expressway										
d: 3001 Capital Projects 0 2		CIP-Transportation 2,000,000 12,	o00,000	7,750,000	0	0	0	0	0	0	55,750,000
l For Project: 000297A	Gateway Express		,	, ,							
			000,000	7,750,000	0	0	0	0	0	0	55,750,000
	Road Improvement Pr										
d: 3001 Capital Projects	Center: 414100 0	CIP-Transportation 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
	-		· ·	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0,100,000
I For Project: 000965A 0	O Arterial Road IIII	orovement Program 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
ect: 001038A Park Stre	eet from Tyrone Blvd.	. to 54th Avenue N Roa	adway and Drai	inage Improvement	ts						
d: 3001 Capital Projects 50,000		CIP-Transportation 80,000		500,000	3,500,000	1,000,000	0	0	0	0	5,460,000
			-			1,000,000	U	O	O	O	5,400,000
1 For Project: 001038A 50,000	Park Street from 330,000	Tyrone Blvd. to 54th 80,000	Avenue N Roa 0	ndway and Drainag 500,000	ge Improvements 3,500,000	1,000,000	0	0	0	0	5,460,000
ect: 001039A Park Stre		m 84th Lane N to Flam	evine Avenue								
d: 3001 Capital Projects	Center: 414100) CIP-Transportation	1	_	_	_			_		
5,460,000		1,100,000	0	0	0	0	0	0	0	0	12,020,000
al For Project: 001039A 5,460,000		rey Road from 84th La 1,100,000	ane N to Flame	evine Avenue	0	0	0	0	0	0	12,020,000
		, ,	· ·	Ü	Ü	o o	· ·	Ŭ	Ü	J	12,020,000
pject: 002103A Belcher Ind: 3001 Capital Projects		38th Avenue to 54th Av CIP-Transportation									
Pinellas County, Florida					I-53					FY17 Pr	oposed Budget

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
al For Project: 002103A	Belcher Road (7	71st St) from 38th Av	enue to 54th A	venue 200,000	4,400,000	4,400,000	0	0	0	0	9,000,000
·	tarkey from 54th Ave	enue to southern limit	-	200,000	4,400,000	4,400,000	O .	O	O	O	3,000,00
nd: 3001 Capital Projects 0		00 CIP-Transportati 0		250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
al For Project: 002104A	Park / Starkey fr	rom 54th Avenue to	southern limit o	of Bridge 250,000	2,750,000	2,750,000	0	0	0	0	5,750,000
ect: 002105A Starkey	Road from Bryan Da	airy Road to Ulmerton	-	200,000	2,700,000	2,700,000	· ·	O .	v	· ·	0,700,000
d: 3001 Capital Projects 0	Center: 41410 0	00 CIP-Transportati 0	on 0	250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
nl For Project: 002105A	Starkey Road fro	om Bryan Dairy Roa 0	d to Ulmerton F	Road 250,000	3,300,000	3,300,000	0	0	0	0	6,850,000
		t Rehabilitation - Pha									
d: 3001 Capital Projects 600,000	2,130,000	00 CIP-Transportati 4,450,000	on 1,760,000	0	0	0	0	0	0	0	8,940,000
al For Project: 002110A 600,000	Forest Lakes Bl 2,130,000	vd Pavement Rehab 4,450,000	<i>ilitation - Phase</i> 1,760,000	e II 0	0	0	0	0	0	0	8,940,000
al For Function: Transpor 6,730,000			Roads Projects 3,760,000	10,200,000	19,790,000	17,490,000	5,350,000	5,000,000	1,000,000	1,000,000	135,900,000
nction: Transportation	Program: 30	021 Interse	ction Improve	ments Projects							
oject: 000126A Bryan D nd: 3001 Capital Projects 500,000		Rd Intersection Improv 00 CIP-Transportati 0		0	0	0	0	0	0	0	500,000
tal For Project: 000126A 500,000	Bryan Dairy Rd 0	@ Starkey Rd Inters	ection Improve 0	ements 0	0	0	0	0	0	0	500,000
nd: 3001 Capital Projects	tion Improvements Center: 41410 1,100,000	00 CIP-Transportati 550,000	on 0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
tal For Project: 000152A 200,000	Intersection Imp	provements 550,000	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,550,000
oject: 000195A Traffic S nd: 3001 Capital Projects Pinellas County, Florida	afety Improvements Center: 41410	; 00 CIP-Transportati	on		1-54					FY17 Pr	oposed Budget

Parameters: Budget Type Code: CIP Planning Budget

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
Total For Project: 000195A 250,000	Traffic Safety 250,000	Improvements 250,000	250,000	250,000	0	0	0	0	0	0	1,250,000
Fund: 3001 Capital Projects	Center: 414	t Road - Intersection 100 CIP-Transpor	rtation								
	1,120,000	1,740,000	0	0	0	0	0	0	0	0	3,090,000
Total For Project: 001018A 230,000	Betty Lane at 3 1,120,000	Sunset Point Road 1,740,000	- Intersection Impi 0	rovements 0	0	0	0	0	0	0	3,090,000
Project: 001020A N.E. Coa Fund: 3001 Capital Projects		old Coachman Road 100 CIP-Transpor	Intersection Improv	ements							
200,000	555,830	520,000	0	0	0	0	0	0	0	0	1,275,830
Total For Project: 001020A 200,000	N.E. Coachma 555,830	n Road at Old Coa 520,000	chman Road Inters 0	ection Improvements 0	0	0	0	0	0	0	1,275,830
Project: 001021A Belcher Fund: 3001 Capital Projects 710,000		Road Intersection Imp 100 CIP-Transpor 0		0	0	0	0	0	0	0	1,490,000
Total For Project: 001021A 710,000	Belcher Road 780,000	at Belleair Road In 0	tersection Improve	ments 0	0	0	0	0	0	0	1,490,000
Project: 001022A 102nd Av Fund: 3001 Capital Projects 60,000		es Drive Intersection 100 CIP-Transpor 0		0	0	0	0	0	0	0	640,000
Total For Project: 001022A 60,000	102nd Avenue 580,000	e N at Antilles Drive	e Intersection Impr 0	ovements 0	0	0	0	0	0	0	640,000
			enue N Intersection	Improvements							
Fund: 3001 Capital Projects 160,000	160,000	100 CIP-Transpor 1,120,000	570,000	0	0	0	0	0	0	0	2,010,000
Total For Project: 001023A 160,000	131st Street N 160,000	1,120,000	and 86th Avenue N 570,000	I Intersection Improve 0	ements 0	0	0	0	0	0	2,010,000
Project: 002158A Alt US 19 Fund: 3001 Capital Projects 0		alm Harbor Intersecti 100 CIP-Transpor 0		0	0	0	0	0	0	0	450,000
Total For Project: 002158A		e braska - Palm Har i O	bor Intersection Im	provement 0	0	0	0	0	0	0	450,000
		ay Boulevard PD&E	Study Re-Evaluation	-	v	v	Ü	v	v	Ü	.00,000
Fund: 3001 Capital Projects 150,000 Pinellas County, Florida		100 CIP-Transpor 500,000		0	0 I-55	0	0	0	0	0 FY17 Propos	1,250,000 sed Budget

Parameters: Budget Type Code: CIP Planning Budget Funds: Govern

r arameters. Budget Type Oo	ac. On Thanning	Dauget Fallas.	Governmental D	egiiiiiig i iscai i ee	11. 001 2010						
Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 002540A 150,000	Belcher Road 350,000	d at Gulf to Bay Bou 500,000	levard PD&E Study 250,000	Re-Evaluation 0	0	0	0	0	0	0	1,250,000
Total For Function: Transpo 2,460,000	rtation Pro (5,345,830	gram: 3021 Inter 4,680,000	section Improveme 1,070,000	nts Projects 1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	19,505,830
Function: Transportation	_		al Streets/Collecto	or Projects							
Project: 000966A Countyv Fund: 3001 Capital Projects 50,000	wide Road Improv Center: 414 50,000	rement Program 4100 CIP-Transpor 50,000	rtation 50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000
Total For Project: 000966A 50,000	Countywide I 50,000	Road Improvement 6 50,000	Program 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 Fund: 3001 Capital Projects 150,000		ue to US 19 roadway 4100 CIP-Transpor 3,530,000	and drainage imprortation 1,130,000	vements 0	0	0	0	0	0	0	5,960,000
Total For Project: 002106A 150,000	Haines Road 1,150,000	- 60th Avenue to US 3,530,000	5 19 roadway and d 1,130,000	Irainage improve m 0	nents 0	0	0	0	0	0	5,960,000
Project: 002107A 102nd A Fund: 3001 Capital Projects 0		eminole Blvd to 113th 4100 CIP-Transpor 0		0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Total For Project: 002107A	102nd Avenu 0	ne N from Seminole i	Blvd to 113th Stree	t 0	0	200,000	1,210,000	1,210,000	0	0	2,620,000
Project: 002109A Whitney Fund: 3001 Capital Projects 200,000		rd Road intersection a 4100 CIP-Transport 1,670,000		vements 0	0	0	0	0	0	0	2,990,000
Total For Project: 002109A 200,000	Whitney Roa 1,120,000	d and Wolford Road 1,670,000	intersection and R	Roadway Improven	nents	0	0	0	0	0	2,990,000
Project: 002925A 126th A Fund: 3001 Capital Projects 0		ments from 34th Stre 4100 CIP-Transpor 750,000		250,000	0	0	0	0	0	0	2,000,000
Total For Project: 002925A	126th Avenue 250,000	e N Improvements fi 750,000	rom 34th Street N to 750,000	o US Hwy 19 250,000	0	0	0	0	0	0	2,000,000
Total For Function: Transpo 400,000 Pinellas County, Florida	rtation Pro (2,570,000	gram: 3022 Loca 6,000,000	I Streets/Collector 1,930,000	Projects 1,250,000	1,000,000 I-56	1,200,000	2,210,000	2,210,000	1,000,000	1,000,000 FY17 Propo	20,770,000 osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Transportation	Program: 3	023 Pinell	as Trail Projects								
Fund: 3001 Capital Projects	/Duke Energy Trail Center: 4141 1,000,000	Phase I 00 CIP-Transporta 0	ation 0	0	0	0	0	0	0	0	1,730,000
Total For Project: 000186A 730,000	Pinellas/Duke E 1,000,000	Energy Trail Phase	0	0	0	0	0	0	0	0	1,730,000
Fund: 3001 Capital Projects	/Duke Energy Trail Center: 4141 1,600,000	Extension Phase II 00 CIP-Transporta 1,600,000	ation 0	0	0	0	0	0	0	0	3,550,000
Total For Project: 000186B 350,000	Pinellas/Duke E 1,600,000	Energy Trail Extens 1,600,000	ion Phase II 0	0	0	0	0	0	0	0	3,550,000
Project: 000967A Pinellas Fund: 3001 Capital Projects 0	Trail Extension Pro Center: 4141 500,000	gram 00 CIP-Transporta 2,577,100	ation 0	0	0	0	0	0	0	0	3,077,100
Total For Project: 000967A	Pinellas Trail E. 500,000	extension Program 2,577,100	0	0	0	0	0	0	0	0	3,077,100
Total For Function: Transport	rtation Progra 3,100,000	am: 3023 Pinella 4,177,100	ns Trail Projects 0	0	0	0	0	0	0	0	8,357,100
Function: Transportation	Program: 3	024 Road	& Street Support	Projects							
Project: 000130A Contingon Fund: 3001 Capital Projects 745,000		ght-of-Way Requirer 00 CIP-Transporta 10,000		10,000	10,000	10,000	10,000	10,000	0	0	825,000
Total For Project: 000130A 745,000		oadway & Right-of- 10,000	Way Requirements 10,000	10,000	10,000	10,000	10,000	10,000	0	0	825,000
Project: 000146A Gulf Blv Fund: 3001 Capital Projects 3,641,490		00 CIP-Transporta 7,000,000	ation 7,000,000	0	0	0	0	0	0	0	29,634,120
Total For Project: 000146A 3,641,490	Gulf Blvd Impro 11,992,630	7,000,000	7,000,000	0	0	0	0	0	0	0	29,634,120
Project: 002596A St. Pete Pinellas County, Florida	rsburg Interlocal Ag	reement for Penny F	unding		I-57					FY17 Prop	oosed Budget

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

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Tota
nd: 3001 Capital Projects 0 4	Center: 41410 4,300,000	00 CIP-Transporta 0	ition 0	0	0	0	0	0	0	0	4,300,00
tal For Project: 002596A 0 4	St. Petersburg I 4,300,000	Interlocal Agreemei 0	nt for Penny Fun 0	ding 0	0	0	0	0	0	0	4,300,00
tal For Function: Transport 4,386,490 16	ation Progra 5,302,630	am: 3024 Road & 7,010,000	Street Support 7,010,000	Projects 10,000	10,000	10,000	10,000	10,000	0	0	34,759,12
ınction: Transportation	Program: 3	026 Sidew	alks Projects								
nd: 3001 Capital Projects	Sidewalk and ADA Center: 41410 2,113,000	Program 00 CIP-Transporta 2,976,000	ation 2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,00
tal For Project: 000144A 1,718,000 2	General Sidewa 2,113,000	alk and ADA Progra 2,976,000	m 2,961,000	1,885,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	21,613,00
oject: 001028A CR 1 Side nd: 3001 Capital Projects 1,104,000	ewalk from SR 580 Center: 41410 400,000	to Curlew Road CIP-Transporta	ition 0	0	0	0	0	0	0	0	1,504,00
tal For Project: 001028A 1,104,000	CR 1 Sidewalk 1 400,000	from SR 580 to Cur	lew Road 0	0	0	0	0	0	0	0	1,504,00
nd: 3001 Capital Projects		from Sunset Point Ro 00 CIP-Transporta 0		ad 0	0	0	0	0	0	0	2,350,00
tal For Project: 001029A 730,000 1	Hercules Avenu	ue Sidewalk from So	unset Point Road	I to Belcher Road 0	0	0	0	0	0	0	2,350,00
oject: 001512A Park Blvd nd: 3001 Capital Projects 0	SRTS Sidewalk Ir Center: 41410 463,500	mprovements 00 CIP-Transporta 500,000	ition 1,000,000	0	0	0	0	0	0	0	1,963,50
otal For Project: 001512A	Park Blvd SRTS 463,500	S Sidewalk Improve 500,000	ments 1,000,000	0	0	0	0	0	0	0	1,963,50
oject: 002102A Haines Ba nd: 3001 Capital Projects 260,000	ayshore Sidewalk Center: 41410 822,000	Improvements 00 CIP-Transporta 1,375,000	ition 0	0	0	0	0	0	0	0	2,457,00
tal For Project: 002102A 260,000		re Sidewalk Improv 1,375,000		0	0	0	0	0	0	0	2,457,00

Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements
Pinellas County, Florida I-58

Parameters: Budget Type Code: CIP Planning Budget

Current Year													
Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total		
Fund: 3001 Capital Projects 30,000	Center: 414100 1,420,000	CIP-Transportation	on O	0	0	0	0	0	0	0	1,450,000		
Total For Project: 002232A 30,000	Indian Rocks Road 1,420,000	d Phase 2 - from W 0	filcox Road to 8th	Avenue Southwe	est - Sidewalk & Dra	ainage Improvemen 0	ts 0	0	0	0	1,450,000		
Project: 002596A St. Peter Fund: 3001 Capital Projects 1,700,000	rsburg Interlocal Agree Center: 414100 0	ement for Penny Fur CIP-Transportation		0	0	0	0	0	0	0	1,700,000		
Total For Project: 002596A 1,700,000	St. Petersburg Inte	erlocal Agreement 0	for Penny Fundir 0	ng 0	0	0	0	0	0	0	1,700,000		
Project: 003001A Lealman Fund: 3001 Capital Projects 0		CIP-Transportation,850,000	on 2,000,000	0	0	0	0	0	0	0	4,500,000		
Total For Project: 003001A 0	Lealman Area Pro 650,000 1		2,000,000	0	0	0	0	0	0	0	4,500,000		
Total For Function: Transpor 5,542,000			ks Projects 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													
Project: 000984A Friendsh Fund: 3001 Capital Projects 0	ip Trail Bridge Demoli Center: 414100 515,000	CIP-Transportation 0	on O	0	0	0	0	0	0	0	515,000		
Total For Project: 000984A 0	Friendship Trail B 515,000	ridge Demolition 0	0	0	0	0	0	0	0	0	515,000		
Total For Function: Transpor	rtation Program 515,000	: 3029 Friendsh 0	nip Trail Program 0	0	0	0	0	0	0	0	515,000		
Function: Transportation	Program: 303	1 Bridges	-Repair & Impro	vement									
Project: 000125A Bridge R Fund: 3001 Capital Projects 500,000	ehabilitation Program Center: 414100 500,000		on 500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	19,050,000		
Total For Project: 000125A Pinellas County, Florida	Bridge Rehabilitat	tion Program			I-59					FY17 Pro	posed Budget		

Current Year		-		and the second s							
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 Fund: 3001 Capital Projects 650,000	Causeway Bridge Pr Center: 414100 300,000	oject Development CIP-Transporta 0		PD&E) Study	0	0	0	0	0	0	950,000
Total For Project: 000423A 650,000	Dunedin Causew 300,000	ay Bridge Project 0	Development & 0	Environment (PD&	E) Study	0	0	0	0	0	950,000
Project: 000700A Westwing Fund: 3001 Capital Projects 100,000	ds Drive Bridge Repla Center: 414100 30,000	acement over West CIP-Transporta 100,000	wind Canal tion 0	300,000	900,000	0	0	0	0	0	1,430,000
Total For Project: 000700A 100,000	Westwinds Drive 30,000	Bridge Replacem 100,000	ent over Westwi	nd Canal 300,000	900,000	0	0	0	0	0	1,430,000
Project: 000702A Crosswir Fund: 3001 Capital Projects 80,000	nds Drive Bridge Rep Center: 414100 100,000	lacement over Cros CIP-Transporta 0		300,000	900,000	0	0	0	0	0	1,380,000
Total For Project: 000702A 80,000	Crosswinds Drive	e Bridge Replacen	nent over Crossv		900,000	0	0	0	0	0	1,380,000
Project: 001033A Bayside Fund: 3001 Capital Projects 300,000	Bridge Rehabilitation Center: 414100 150,000	CIP-Transporta	tion 0	0	0	0	0	0	0	0	450,000
Total For Project: 001033A 300,000	Bayside Bridge R 150,000	Rehabilitation 0	0	0	0	0	0	0	0	0	450,000
Project: 001034A Old Coad Fund: 3001 Capital Projects 100,000	chman Road over Alli Center: 414100 150,000	igator Creek Bridge CIP-Transporta 440,000		0	0	0	0	0	0	0	1,075,000
Total For Project: 001034A 100,000	Old Coachman R 150,000	oad over Alligator 440,000	Creek Bridge Ro 385,000	eplacement 0	0	0	0	0	0	0	1,075,000
Project: 001035A Oakwood Fund: 3001 Capital Projects 30,000	d Drive over Stephan Center: 414100 20,000	ie's Channel Bridge CIP-Transporta	e Replacement tion 0	945,000	0	0	0	0	0	0	995,000
Total For Project: 001035A 30,000	Oakwood Drive o	· ·			0	0	0	0	0	0	995,000
Project: 001036A San Mark Fund: 3001 Capital Projects 400,000	tin Blvd. over Riviera Center: 414100 400,000	Bay Bridge Replac CIP-Transporta 0		200,000	4,000,000	4,000,000	0	0	0	0	9,200,000
Total For Project: 001036A 400,000	San Martin Blvd. 400,000	over Riviera Bay I 0	Bridge Replacem 200,000	200,000	4,000,000	4,000,000	0	0	0	0	9,200,000
Project: 001037A Beckett E Pinellas County, Florida	Bridge Replacement				I-60					FY17 Pr	oposed Budget

	· ·										
Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001 Capital Projects 250,000	Center: 41410 1,150,000	00 CIP-Transp 800,000	ortation 50,000	50,000	4,400,000	13,200,000	0	0	0	0	19,900,000
Total For Project: 001037A 250,000	Beckett Bridge 1,150,000	Replacement 800,000	50,000	50,000	4,400,000	13,200,000	0	0	0	0	19,900,000
Total For Function: Transpo 2,410,000	ertation Progra 2,800,000	am: 3031 Brid 1,840,000	dges-Repair & Improve 1,135,000	ement 2,345,000	12,950,000	19,950,000	2,750,000	2,750,000	2,750,000	2,750,000	54,430,000
Function: Transportation	_		ad Resurfacing & Re	habilitation							
Project: 000192A Road R Fund: 3001 Capital Projects 7,500,000	esurfacing & Rehabi Center: 41410 8,200,000	litation Program 00 CIP-Transp 8,200,000	ortation 7,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
Total For Project: 000192A 7,500,000	Road Resurfaci 8,200,000	ng & Rehabilitat 8,200,000	<i>7</i> ,500,000	13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
Total For Function: Transpo 7,500,000	ertation Progra 8,200,000	am: 3032 Roa 8,200,000	7,500,000	abilitation 13,225,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	122,625,000
Function: Transportation	_		vanced Traffic Mana	gement Syste	m						
Project: 000106A ATMS/I Fund: 3001 Capital Projects 500,000	TS Countywide Syst Center: 41410 500,000	em Program 00 CIP-Transp 500,000	ortation 250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	4,250,000
Total For Project: 000106A 500,000	ATMS/ITS Cour 500,000	tywide System 500,000	Program 250,000	250,000	250,000	500,000	250,000	500,000	250,000	500,000	4,250,000
Project: 000175A ATMS F Fund: 3001 Capital Projects 600,000	Park Boulevard from Center: 41410 2,916,900	Gulf Blvd to Grar 00 CIP-Transpo		0	0	0	0	0	0	0	3,516,900
Total For Project: 000175A 600,000	ATMS Park Bou 2,916,900	llevard from Gul	If Blvd to Grand Ave	0	0	0	0	0	0	0	3,516,900
Project: 000197A ATMS 5 Fund: 3001 Capital Projects 0	SR 580 / 584 Center: 41410 950,000	00 CIP-Transp	ortation 0	0	0	0	0	0	0	0	950,000
Total For Project: 000197A Pinellas County, Florida	ATMS SR 580/	584			I-61					FY17 Pro	pposed Budget

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

Pinellas County, Florida

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Tot
0	950,000	0	0	0	0	0	0	0	0	0	950,0
ject: 000198A ATMS Sind: 3001 Capital Projects 335,000	R 60 - Stage 2 Center: 41410 0	00 CIP-Transporta 0	tion 0	0	0	0	0	0	0	0	335,0
tal For Project: 000198A 335,000	ATMS SR 60 - S i	tage 2 0	0	0	0	0	0	0	0	0	335,
nd: 3001 Capital Projects		m Seminole Blvd to I 00 CIP-Transporta 0		0	0	0	0	0	0	0	2,400,
tal For Project: 000322A 800,000	ATMS Bryan Da 1,600,000	iry Road from Sem	nole Blvd to US19	0	0	0	0	0	0	0	2,400,0
nd: 3001 Capital Projects		US Hwy 19 to Gulf B 00 CIP-Transporta 0		0	0	0	0	0	0	0	4,440,7
tal For Project: 000326A 3,440,700	ATMS SR 693/66 1,000,000	6th St from US Hwy	19 to Gulf Blvd.	0	0	0	0	0	0	0	4,440,7
ject: 000404A ATMS Und: 3001 Capital Projects 140,000		om 49th St to 126th A 00 CIP-Transporta 0		0	0	0	0	0	0	0	140,
tal For Project: 000404A 140,000	ATMS US 19 Mid	d-County from 49th	St to 126th Ave	0	0	0	0	0	0	0	140,
nd: 3001 Capital Projects	outh Belcher Road - Center: 41410 2,000,000	Druid to Park Blvd CIP-Transporta 454,600	tion 0	0	0	0	0	0	0	0	2,564,
tal For Project: 001030A 110,000	ATMS South Be 2,000,000	Icher Road - Druid 454,600	to Park Blvd 0	0	0	0	0	0	0	0	2,564,
nd: 3001 Capital Projects	ulf Boulevard Center: 41410 2,054,600	00 CIP-Transporta 2,000,000	tion 0	0	0	0	0	0	0	0	4,414,6
tal For Project: 001031A 360,000	ATMS Gulf Boul 2,054,600	levard 2,000,000	0	0	0	0	0	0	0	0	4,414,
ject: 001032A ATMS/IT nd: 3001 Capital Projects 500,000	S Regional Improve Center: 41410 750,000		iion 500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	5,400
tal For Project: 001032A	ATMS/ITS Region 750,000	onal Improvements 500,000	500,000	250,000	400,000	500,000	500,000	500,000	500,000	500,000	5,400,

I-62

FY17 Proposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 3001 Capital Projects 106,000	Center: 41410	00 CIP-Transport	tation 0	0	0	0	0	0	0	0	106,000
Total For Project: 001473A	ATMS US 19 No	rth County - Beck			v	·	•	·	·	· ·	
106,000	0	0	0	0	0	0	0	0	0	0	106,000
Fund: 3001 Capital Projects	R 1 from SR 60 to A Center: 41410 2,000,000	Alderman Road 00 CIP-Transport 1,400,000	tation 200,000	0	0	0	0	0	0	0	3,930,000
Total For Project: 002156A 330,000	ATMS CR 1 fron 2,000,000	n SR 60 to Alderm 1,400,000	an Road 200,000	0	0	0	0	0	0	0	3,930,000
	US 19 North - SR		/ Line								, ,
100,000	250,000	1,000,000	0	0	0	0	0	0	0	0	1,350,000
Total For Project: 002597A 100,000	ATMS Alt US 19 250,000	North - SR60 to F 1,000,000	Pasco County Line	0	0	0	0	0	0	0	1,350,000
Fund: 3001 Capital Projects		00 CIP-Transport									
100,000	200,000	800,000	1,200,000	0	0	0	0	0	0	0	2,300,000
Total For Project: 002598A 100,000	200,000	South - SR60 to 3 800,000	1,200,000	0	0	0	0	0	0	0	2,300,000
Project: 002599A ATMS St Fund: 3001 Capital Projects 0	Pete Downtown Center: 41410 100,000	00 CIP-Transport 200,000	tation 750,000	2,250,000	700,000	0	0	0	0	0	4,000,000
Total For Project: 002599A	ATMS St Pete D		730,000	2,230,000	700,000	O	U	O	O	U	4,000,000
0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	0	4,000,000
Project: 002600A ATMS 49 Fund: 3001 Capital Projects 0	th St - SR60 to 46th Center: 41410 0		tation 100,000	1,500,000	1,663,600	0	0	0	0	0	3,363,600
Total For Project: 002600A	-	SR60 to 46th Ave		1,300,000	1,000,000	Ü	Ü	Ü	O	O	3,303,000
0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	0	3,363,600
Project: 002601A ATMS Pr Fund: 3001 Capital Projects 0	nase 3 Expansion Center: 41410 100,000	00 CIP-Transport 300,000	tation 0	0	0	0	0	0	0	0	400,000
Total For Project: 002601A	ATMS Phase 3 E 100,000	Expansion 300,000	0	0	0	0	0	0	0	0	400,000
Total For Function: Transport 7,421,700 14	tation Progra 4,421,500	nm: 3033 Adva 7,254,600	nced Traffic Mana 3,000,000	gement System 4,250,000	3,013,600	1,000,000	750,000	1,000,000	750,000	1,000,000	43,861,400
Pinellas County, Florida					I-63					FY17 Propo	osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Governmental

Relicación (1901) Rela (1901)												
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	l ine Total
Project: 000189A Railroad Crossing Improvements Capital Projects Capital Projec	ESUIIIdle	2017	2010	2019	2020	2021	2022	2023	2024	2025	2020	Line Iotal
Project 000189A Railroad Crossing Improvements Capital Projects												
Project 000189A Railroad Crossing Improvements Capital Projects												
Capital Project: 001819A Capital Project: 001819A Sel.000	Function: Transportation	Program: 3	034 Railro	ad Crossing Pro	jects							
Sef 1,000	Project: 000189A Railroad	Crossing Improvem										
Real For Project: 0001894 Sel.000 Sol.000 Sol.00					200,000	250,000	250,000	250,000	250,000	250,000	250,000	2 242 000
## For Function: Transportation Program: 3034 Railroad Crossing Projects S0,000 250,000	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
Real Por Function: Transportation Program: 3034 Real/read Crossing Projects 50,000 50,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 3,342,000 3,342,000 3,342,000 3,342,000 3,342,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000,000	Total For Project: 000189A			50,000	202.000	050.000	050.000	050 000	050.000	050.000	050 000	0.040.000
Selection: Transportation Program: 3035 Roadway Underdrain Projects Solution: Transportation Program: 3035 Roadway Underdrain Projects Solution: Transportation Program: 3035 Roadway Underdrain Projects Solution: Transportation Solution: Trans	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
Inction: Transportation Program: 3035 Roadway Underdrain Projects						050.000	050.000	050.000	050 000	050.000	050.000	0.040.000
Operation Capital Projects Content Annual Contracts Content Content Contracts Content Co	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
Operation Capital Projects Content Annual Contracts Content Content Contracts Content												
Operation Capital Projects Content Annual Contracts Content Content Contracts Content Conten												
Operation Capital Projects Content Annual Contracts Content Content Contracts Content												
Capital Projects Contex	Function: Transportation	Program: 3	035 Roady	vay Underdrain	Projects							
Capital Projects Contex	Project: 000216A Underdr	ain Annual Contract	S									
700,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000	Fund: 3001 Capital Projects	Center: 41410	00 CIP-Transporta									
700,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000	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
700,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000	Total For Project: 000216A	Underdrain Ann	ual Contracts									
### Toologo 1,000,000 1,00		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
### Tooloop	Total For Function: Transpor	rtation Progra	nm: 3035 Roadw	ay Underdrain Pro	ojects							
oject: 001817A	-					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,200,000
oject: 001817A												
oject: 001817A												
oject: 001817A												
oject: 001817A	Function: Transportation	Program: 3	036 MSTII	Paving Projects	•							
Ind: 3001 Capital Projects Center: 414100 CIP-Transportation 650,000 6	•	_		r aving r rojects	•							
650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 7,150,000 650,000 650,000 650,000 650,000 650,000 650,000 7,150,000 65	Project: 001817A Municipa	al Services Taxing U	Init - Paving	ation								
tal For Project: 001817A	650,000				650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
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 Stal For Function: Transportation Program: 3036 MSTU Paving Projects 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 7,150,000					•	•	•	•	,	•	•	. , -
tal For Function: Transportation Program: 3036 MSTU Paving Projects 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 7,150,000		•			650.000	650.000	650.000	650.000	650.000	650.000	650.000	7.150.000
650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000					000,000	353,000	000,000	333,000	353,000	000,000	223,000	.,.00,000
	-				650 000	650 000	650 000	650 000	650 000	650 000	650 000	7 150 000
Pinellas County, Florida FY17 Proposed Budget	000,000	000,000	000,000	000,000	050,000	000,000	000,000	000,000	000,000	000,000	050,000	7,130,000
	Pinellas County, Florida					I-64					FY17 Propo	osed Budget

Parameters: Budget Type Code: CIP Planning Budget

	Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Repor	t Total: 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



Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Function: Non-Project Ite	ems Progr	am: 1008 Res	erves Program								
Fund: 4023 Solid Waste Re	Vaste 4023 Reservenew&Replace 52,190,020		CIP Planning & Design 0	0	0	0	0	0	0	0	52,190,020
Total For Project: 001251A	Solid Waste 52,190,020	4023 Reserves 0	0	0	0	0	0	0	0	0	52,190,020
Fund: 4052 Sewer Renewa	4052 Reserves al&Replacement 41,417,790	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	41,417,790
Total For Project: 001252A	Sewer 4052 F 41,417,790	Reserves 0	0	0	0	0	0	0	0	0	41,417,790
Project: 001253A Water Fund: 4036 Water Impact F		erves enter: 431450 Imp 0	pact Fees	0	0	0	0	0	0	0	14,330
Total For Project: 001253A	Water ImpFe 14,330	e 4036 Reserves 0	0	0	0	0	0	0	0	0	14,330
Fund: 4034 Water Renewa	4034 Reserves al&Replacement 42,868,780	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	42,868,780
Total For Project: 001254A	Water 4034 F 42,868,780	Reserves 0	0	0	0	0	0	0	0	0	42,868,780
Total For Function: Non-Pro	oject Items 136,490,920	Program: 1008 Res 0	erves Program 0	0	0	0	0	0	0	0	136,490,920
Function: Physical Envir	onment P	rogram: 2221	Landfill and Site Op	perations							
Project: 000277A TOYTO Fund: 4023 Solid Waste Re 2,500,000			PHASE II CIP Planning & Design 0	0	0	0	0	0	0	0	2,500,000
Total For Project: 000277A 2,500,000	TOYTOWN III	MPROVEMENT PHA	ISE I AND PHASE II	0	0	0	0	0	0	0	2,500,000
Project: 000731A PAVEN Fund: 4023 Solid Waste Re 1,000,000 Pinellas County, Florida	MENT REPLACEN enew&Replace 0		CIP Planning & Design 0	0	0 I-67	0	0	0	0	0 FY17 Propo	1,000,000 osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000731A 1,000,000	PAVEMENT R	PEPLACEMENT PF	ROGRAM 0	0	0	0	0	0	0	0	1,000,000
Fund: 4023 Solid Waste Ren	OPE CLOSURES new&Replace 9,800,000	Center: 431470 0	CIP Planning & Design 0	0	0	4,000,000	4,000,000	0	0	0	23,000,000
Total For Project: 000748A 5,200,000	SIDE SLOPE (9,800,000	CLOSURES 0	0	0	0	4,000,000	4,000,000	0	0	0	23,000,000
Project: 000752A BRIDGE Fund: 4023 Solid Waste Ren 600,000	WAY ACRES (BV new&Replace 0	VA) LANDFILL - M Center: 431470 0	ISCELLANEOUS CIP Planning & Design 0	0	0	0	0	0	0	0	600,000
Total For Project: 000752A 600,000	BRIDGEWAY	ACRES (BWA) LA	NDFILL - MISCELLANEO	us 0	0	0	0	0	0	0	600,000
Project: 000759A NORTH Fund: 4023 Solid Waste Rer 150,000			NICS & CHEMICAL COLLE CIP Planning & Design 0	ECTION (HEC) F	ACILITY 0	0	0	0	0	0	150,000
Total For Project: 000759A 150,000	NORTH COUN	ITY HOUSEHOLD 0	ELECTRONICS & CHEMIO	CAL COLLECTI 0	ON (HEC) FACILIT	'Y 0	0	0	0	0	150,000
Project: 001111A Landfill F Fund: 4023 Solid Waste Rer 0	Perimeter Buffer F new&Replace 250,000		CIP Planning & Design 0	0	0	0	0	0	0	0	500,000
Total For Project: 001111A	Landfill Perim 250,000	peter Buffer Project 250,000	o t	0	0	0	0	0	0	0	500,000
Project: 002140A Landfill - Fund: 4023 Solid Waste Ren 0	Sediment Ponds new&Replace 250,000	at Sod Farm Center: 431470 250,000	CIP Planning & Design 0	0	0	0	0	0	0	0	500,000
Total For Project: 002140A	Landfill - Sedi 250,000	iment Ponds at Sc 250,000	od Farm 0	0	0	0	0	0	0	0	500,000
Project: 002582A Sand Ke Fund: 4023 Solid Waste Rer 100,000		Replacement at Ai Center: 431470 0	tificial Reef Construction St CIP Planning & Design 0	taging Area 0	0	0	0	0	0	0	100,000
Total For Project: 002582A 100,000	Sand Key Fen	der System Repla	ncement at Artificial Reef (Construction St	taging Area	0	0	0	0	0	100,000
Project: 002583A Mobile S Fund: 4023 Solid Waste Rer 150,000		Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	150,000
Total For Project: 002583A 150,000 Pinellas County, Florida	Mobile Scale	0	0	0	0 I-68	0	0	0	0	0	150,000 posed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year											
Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Fund: 4023 Solid Waste Rer			id Waste Scalehouse CIP Planning & Design								
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 002584A 100,000	Overhead Va	riable Message boa 0	ard at the Solid Waste Sca 0	alehouse 0	0	0	0	0	0	0	100,000
Project: 002585A Recyclin Fund: 4023 Solid Waste Rer 150,000	g Center Expans new&Replace 0		CIP Planning & Design 0	0	0	0	0	0	0	0	150,000
Total For Project: 002585A 150,000	Recycling Ce	enter Expansion Pro 0	ojects 0	0	0	0	0	0	0	0	150,000
Project: 002586A Visitor In Fund: 4023 Solid Waste Rer 70,000		and Claw Monumer Center: 431470 0	nt CIP Planning & Design 0	0	0	0	0	0	0	0	70,000
Total For Project: 002586A 70,000	Visitor Inform 0	nation Kiosks and (Claw Monument 0	0	0	0	0	0	0	0	70,000
Total For Function: Physical 10,020,000 1	Environment 0,300,000	Program: 2221 500,000	Landfill and Site Ope 0	erations 0	0	4,000,000	4,000,000	0	0	0	28,820,000
Function: Physical Enviro		rogram: 2222	Waste-to-Energy								
Project: 000244A Industria Fund: 4023 Solid Waste Rer 320,000		nt Facility and Proce Center: 431470 0	ess 90 Pumps CIP Planning & Design 0	0	0	0	0	0	0	0	320,000
Total For Project: 000244A 320,000	Industrial Wa 0	nste Treatment Faci 0	ility and Process 90 Pump 0	ps 0	0	0	0	0	0	0	320,000
Fund: 4023 Solid Waste Rer	E GENERATOR new&Replace 2,000,000	ROTOR Center: 431470 0	CIP Planning & Design	0	0	0	0	0	0	0	5,850,000
Total For Project: 000850A 3,850,000	TURBINE GE 2,000,000	NERATOR ROTOR	0	0	0	0	0	0	0	0	5,850,000
Project: 000853A Air Pollu Fund: 4023 Solid Waste Rer 4,000,000	tion Controls TRI new&Replace 0		CIP Planning & Design	0	0	0	0	0	0	0	4,000,000
Total For Project: 000853A 4,000,000 Pinellas County, Florida	Air Pollution 0	Controls TRP 0	0	0	0 I-69	0	0	0	0	0 FY17 Prop	4,000,000 posed Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000854A WASTE Fund: 4023 Solid Waste Re			ARY/FORCE MAJEURE CIP Planning & Desig								
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
Total For Project: 000854A 2,000,000	WASTE-TO-E 2,000,000	NERGY (WTE) DIS 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 Genera Fund: 4023 Solid Waste Re 95,800		ervisory Control and Center: 431470 0	d Data Acquisition (SC CIP Planning & Desi 0	ADA) gn 0	0	0	0	0	0	0	95,800
Total For Project: 001057A			ory Control and Data A	Acquisition (SCADA							
95,800	0	0	0	0	0	0	0	0	0	0	95,800
Project: 001059A Electric: Fund: 4023 Solid Waste Re 2,600,000	al Systems TRP new&Replace 0	Center: 431470 0	CIP Planning & Design	gn O	0	0	0	0	0	0	2,600,000
Total For Project: 001059A 2,600,000	Electrical Sys	tems TRP	0	0	0	0	0	0	0	0	2,600,000
Project: 001060A Ash Col Fund: 4023 Solid Waste Re 7,252,000		and Treatment Syst Center: 431470 0	tems TRP CIP Planning & Desi 0	gn O	0	0	0	0	0	0	7,252,000
Total For Project: 001060A 7,252,000	Ash Collectio	n, Transfer, and T	reatment Systems TR 0	P 0	0	0	0	0	0	0	7,252,000
Project: 001113A 2134 Se Fund: 4023 Solid Waste Re 65,000		nts at Solid Waste Center: 431470 0	CIP Planning & Design	gn O	0	0	0	0	0	0	65,000
Total For Project: 001113A 65,000	2134 Security 0	Improvements at	Solid Waste	0	0	0	0	0	0	0	65,000
Fund: 4023 Solid Waste Re	Receiving and Stonew&Replace	orage Areas TRP Center: 431470	CIP Planning & Design		0	0	0	0	0	0	E 000 000
5,000,000	·	· ·	0 4 :: TDD	0	U	U	U	0	U	U	5,000,000
Total For Project: 001592A 5,000,000	0	ving and Storage a	0	0	0	0	0	0	0	0	5,000,000
Project: 001593A Mechar Fund: 4023 Solid Waste Re 2,000,000	ical Systems TRP new&Replace 0		CIP Planning & Desig	gn O	0	0	0	0	0	0	2,000,000
Total For Project: 001593A 2,000,000	Mechanical S	ystems TRP	0	0	0	0	0	0	0	0	2,000,000
Project: 001602A Waste- Fund: 4023 Solid Waste Re Pinellas County, Florida		& 110th Roadway a Center: 431470	and Drainage Redesign CIP Planning & Desi	gn	1-70					FY17 Pr	oposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

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
Total For Project: 001602A 100,000	Waste-To-End	ergy (WTE) & 110th F 0	Roadway and Drainage 0	Redesign 0	0	0	0	0	0	0	100,000
Project: 002135A Stoker, Fund: 4023 Solid Waste Rei 18,000,000	Grates, Boilers ar new&Replace 0	nd Combustion Contro Center: 431470 0	I TRP CIP Planning & Design 0	0	0	0	0	0	0	0	18,000,000
Total For Project: 002135A 18,000,000	Stoker, Grate	s, Boilers and Comb 0	ustion Control TRP 0	0	0	0	0	0	0	0	18,000,000
Project: 002136A Turbine Fund: 4023 Solid Waste Rei 400,000	Generator TRP new&Replace 0	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	400,000
Total For Project: 002136A 400,000	Turbine Gene 0	erator TRP 0	0	0	0	0	0	0	0	0	400,000
Project: 002137A Instrume Fund: 4023 Solid Waste Rei 1,500,000	entation and Cont new&Replace 0		CIP Planning & Design 0	0	0	0	0	0	0	0	1,500,000
Total For Project: 002137A 1,500,000	Instrumentati 0	ion and Controls TRI	0	0	0	0	0	0	0	0	1,500,000
Project: 002423A Industria Fund: 4023 Solid Waste Rei 350,000		nt Facility Evaluation Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	350,000
Total For Project: 002423A 350,000	Industrial Wa 0	ste Treatment Facilit	y Evaluation 0	0	0	0	0	0	0	0	350,000
Project: 002575A Technic Fund: 4023 Solid Waste Res 8,000,000		Capital Improvement Center: 431470 0	Projects CIP Planning & Design 0	0	0	0	0	0	0	0	8,000,000
Total For Project: 002575A 8,000,000	Technical Re	covery Plan Capital I	mprovement Projects	0	0	0	0	0	0	0	8,000,000
Project: 002621A IWTF U Fund: 4023 Solid Waste Rei 10,000	PS Addition new&Replace 0	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	0	10,000
Total For Project: 002621A 10,000	IWTF UPS Ad	Idition 0	0	0	0	0	0	0	0	0	10,000
Project: 002622A Industria Fund: 4023 Solid Waste Rei 35,000 Pinellas County, Florida			k Room and Tank Mezza CIP Planning & Design 0	anine constructio	on. 0 I-71	0	0	0	0	0 FY17 Propos	35,000 sed Budget

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
otal For Project: 002622/			ty Office, Break Roon								
35,000	0	0	0	0	0	0	0	0	0	0	35,000
		project for Solid Wast									
und: 4023 Solid Waste F 300,000	Renew&Replace 0	Center: 431470 0	CIP Planning & Desigr 0	0	0	0	0	0	0	0	300,000
otal For Project: 002681.		uildings TRP project									
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fotal For Function: Physic 55,877,800	4,000,000	Program: 2222 2,000,000	Waste-to-Energy 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
Function: Physical Envi	ironment P	rogram: 2223	Waste Reduction	n							
•											
Project: 000759A NOR7 Fund: 4023 Solid Waste F			CS & CHEMICAL COL CIP Planning & Desigr) FACILITY						
0	1,850,000	0	0	6,000,000	0	0	0	0	0	0	7,850,000
Total For Project: 000759A	NORTH COU 1,850,000	NTY HOUSEHOLD E	LECTRONICS & CHE	MICAL COLLEC 6,000,000	TION (HEC) FACILIT	ry 0	0	0	0	0	7,850,000
Project: 002582A Sand		n Ranlacament at Artif	icial Reef Construction								
Fund: 4023 Solid Waste F	Renew&Replace	Center: 431470	CIP Planning & Design	1							
0	900,000	0	0	0	0	0	0	0	0	0	900,000
Total For Project: 002582A		nder System Replace	ement at Artificial Rec	ef Construction		0	0	0	0	0	000 000
0	900,000	U	U	U	0	0	0	0	0	0	900,000
Project: 002585A Recyc Fund: 4023 Solid Waste F	cling Center Expans		CIP Planning & Desigr	1							
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 002585A	A Recycling Ce	enter Expansion Proj	ects								
0	100,000	0	0	0	0	0	0	0	0	0	100,000
		s and Claw Monument									
Fund: 4023 Solid Waste F 0	Renew&Replace 30,000	Center: 431470 0	CIP Planning & Desigr 0	0	0	0	0	0	0	0	30,000
Total For Project: 002586A		mation Kiosks and Cl	aw Monumont	-	-	-	-	-	-	-	,
O O	30,000	0	aw Monument 0	0	0	0	0	0	0	0	30,000
Total For Function: Physic	cal Environment	Program: 2223	Waste Reduction								
0	2,880,000	0	0	6,000,000	0	0	0	0	0	0	8,880,000
Pinellas County, Florida	a				I-72					FY17 Prop	osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
	-				-						
Function: Physical Envi	ronment P	rogram: 2224	Site Operational	Programs							
	MENT REPLACEN Renew&Replace 1,042,000	MENT PROGRAM Center: 431470 42,000	CIP Planning & Design 44,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
Total For Project: 000731A	PAVEMENT 1,042,000	REPLACEMENT PF 42,000	ROGRAM 44,000	44,000	44,000	47,000	47,000	47,000	47,000	47,000	1,451,000
Project: 000752A BRIDO Fund: 4023 Solid Waste F		WA) LANDFILL - M Center: 431470 1,000,000	ISCELLANEOUS CIP Planning & Design 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Total For Project: 000752A			NDFILL - MISCELLANE 1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
	ACE SCALES Renew&Replace 0	Center: 431470 0	CIP Planning & Design	6,590,000	0	0	0	0	0	0	6,590,000
Total For Project: 000842A	REPLACE SO	CALES 0	0	6,590,000	0	0	0	0	0	0	6,590,000
	Illution Controls TR Renew&Replace 12,500,000	P Center: 431470 7,000,000	CIP Planning & Design	0	0	0	0	0	0	0	19,500,000
Total For Project: 000853A	Air Pollution 12,500,000	Controls TRP 7,000,000	0	0	0	0	0	0	0	0	19,500,000
Project: 001057A Gener Fund: 4023 Solid Waste F	ral Upgrades to Sup Renew&Replace 36,400	Dervisory Control and Center: 431470 36,000	d Data Acquisition (SCAI CIP Planning & Design 36,400		36,400	36,400	36,400	36,400	36,400	36,400	363,600
Total For Project: 001057A	General Upg 36,400	rades to Superviso 36,000	ory Control and Data Ac 36,400	quisition (SC 36,400	(ADA) 36,400	36,400	36,400	36,400	36,400	36,400	363,600
Project: 001059A Electr Fund: 4023 Solid Waste F	ical Systems TRP Renew&Replace 1,000,000	Center: 431470 0	CIP Planning & Design	0	0	0	0	0	0	0	1,000,000
Total For Project: 001059A	Electrical Sy 1,000,000	stems TRP	0	0	0	0	0	0	0	0	1,000,000
Project: 001060A Ash C Fund: 4023 Solid Waste F 0 Pinellas County, Florida		and Treatment Syst Center: 431470 0	tems TRP CIP Planning & Design 0	0	0 I-73	0	0	0	0	0 FY17 Pro	4,500,000 oposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 001060A	Ash Collection 4,500,000	n, Transfer, and T 0	reatment Systems TRP	0	0	0	0	0	0	0	4,500,000
Project: 001112A Sedimer Fund: 4023 Solid Waste Re 0		Bridgeway Acres (E Center: 431470 102,000	BWA) Landfill CIP Planning & Design 104,000	111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Total For Project: 001112A	Sedimentation 104,000	n Control at Bridg 102,000	eway Acres (BWA) Landi 104,000	fill 111,000	109,000	111,000	118,000	118,000	118,000	0	995,000
Project: 001592A Refuse fund: 4023 Solid Waste Re 0	Receiving and Sto new&Replace 4,500,000	rage Areas TRP Center: 431470 0	CIP Planning & Design	0	0	0	0	0	0	0	4,500,000
Total For Project: 001592A	Refuse Receiv 4,500,000	ving and Storage A	Areas TRP 0	0	0	0	0	0	0	0	4,500,000
Project: 001593A Mechan fund: 4023 Solid Waste Re 0	ical Systems TRP new&Replace 500,000		CIP Planning & Design	0	0	0	0	0	0	0	500,000
Total For Project: 001593A	<i>Mechanical Sy</i> 500,000	ystems TRP 0	0	0	0	0	0	0	0	0	500,000
roject: 001602A Waste-T und: 4023 Solid Waste Re 0			and Drainage Redesign CIP Planning & Design 0	0	0	0	0	0	0	0	910,000
Total For Project: 001602A	Waste-To-Ene 910,000	ergy (WTE) & 110to 0	h Roadway and Drainage 0	Redesign 0	0	0	0	0	0	0	910,000
und: 4023 Solid Waste Re		d Combustion Con Center: 431470 18,000,000	trol TRP CIP Planning & Design 0	0	0	0	0	0	0	0	52,000,000
Total For Project: 002135A	Stoker, Grates 34,000,000	s, Boilers and Con 18,000,000	mbustion Control TRP	0	0	0	0	0	0	0	52,000,000
und: 4023 Solid Waste Re	Generator TRP new&Replace 1,500,000	Center: 431470 0	CIP Planning & Design	0	0	0	0	0	0	0	1,500,000
Total For Project: 002136A	Turbine Gene 1,500,000	rator TRP	0	0	0	0	0	0	0	0	1,500,000
Project: 002137A Instrume rund: 4023 Solid Waste Re 0	entation and Contr new&Replace 1,000,000		CIP Planning & Design	0	0	0	0	0	0	0	1,000,000
Total For Project: 002137A 0 Pinellas County, Florida		on and Controls T	TRP 0	0	0 I-74	0	0	0	0	0 FY17 Prop	1,000,000 nosed Budget

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Be

ınds: Enterprise Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002423A Industr	ial Wasta Traatma	nt Facility Evaluation									
Fund: 4023 Solid Waste Re			CIP Planning & Design 0	0	0	0	0	0	0	0	1,150,000
Total For Project: 002423A	Industrial Wa 1,150,000	ste Treatment Facili 0	ity Evaluation 0	0	0	0	0	0	0	0	1,150,000
Project: 002575A Technic Fund: 4023 Solid Waste Re 0		Capital Improvement Center: 431470 0	Projects CIP Planning & Design 0	0	0	0	0	0	0	0	6,200,000
Total For Project: 002575A	Technical Red 6,200,000	covery Plan Capital 0	Improvement Projects 0	0	0	0	0	0	0	0	6,200,000
Project: 002580A Organic Fund: 4023 Solid Waste Re 0		ility Design Assessme Center: 431470 200,000	ent CIP Planning & Design 800,000	0	0	0	0	0	0	0	1,000,000
Total For Project: 002580A	Organics Pro	cessing Facility Des 200,000	sign Assessment 800,000	0	0	0	0	0	0	0	1,000,000
Project: 002581A Bulk W Fund: 4023 Solid Waste Re 0		echnology Assessme Center: 431470 0	ent and Pilot CIP Planning & Design 0	0	0	0	0	0	0	0	1,000,000
Total For Project: 002581A	Bulk Waste P 1,000,000	Processing Technolo	ogy Assessment and Pilo	0 0	0	0	0	0	0	0	1,000,000
Project: 002584A Overhe Fund: 4023 Solid Waste Re 0		age board at the Solid Center: 431470 0	d Waste Scalehouse CIP Planning & Design 0	0	0	0	0	0	0	0	50,000
Total For Project: 002584A	Overhead Var 50,000	riable Message boar 0	rd at the Solid Waste Sca	alehouse 0	0	0	0	0	0	0	50,000
Project: 002621A IWTF U Fund: 4023 Solid Waste Re 0	JPS Addition enew&Replace 740,000	Center: 431470 0	CIP Planning & Design	0	0	0	0	0	0	0	740,000
Total For Project: 002621A	<i>IWTF UPS Ad</i> 740,000	Idition	0	0	0	0	0	0	0	0	740,000
Project: 002622A Industr Fund: 4023 Solid Waste Re		nt Facility Office, Brea Center: 431470	ak Room and Tank Mezza CIP Planning & Design 0	nine constructio	n. 0	0	0	0	0	0	175,000
Total For Project: 002622A	•	ste Treatment Facili	ity Office, Break Room a			0	0	0	0	0	175,000
Project: 002681A Civil/ S Fund: 4023 Solid Waste Re		project for Solid Was Center: 431470	te CIP Planning & Design								

Pinellas County, Florida

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

Parameters: Budget Type Co	de. CIP Planning i	buuget Funds:	Enterprise Beginning	y riscai feat. O	C1-2013						
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
Total For Project: 002681A	Civil/ Site/ But 450,000	ildings TRP project 0	for Solid Waste 0	0	0	0	0	0	0	0	450,000
Total For Function: Physica 0	I Environment 72,357,400	Program: 2224 26,380,000	Site Operational Pi 1,984,400	rograms 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 Enviro	onment Pr	ogram: 2321	Water								
Fund: 4034 Water Renewal	&Replacement	Center: 431471	LANE TO BRYAN Inte Construction Managen	nent	_						
200,000	0		0 V DD (04711 ANE TO	O DDVAN Interes	0	0	0	0	0	0	200,000
Total For Project: 000205B 200,000	OTILITY RELO	OCATION; STARKE	Y RD / 84TH LANE TO	0	ction 0	0	0	0	0	0	200,000
Fund: 4034 Water Renewal			S OF SEVILLE CIP Planning & Desigr								
200,000 Fund: 4034 Water Renewal	•		0 Construction Managen		0	0	0	0	0	0	200,000
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 000271A 250,000	SR 55(US 19)I	- DO 1256881-1N /WI 0	HITNEY TO S OF SEVI 0	0	0	0	0	0	0	0	250,000
Project: 000272A SR 55(U Fund: 4034 Water Renewal 200,000		81-2 S OF SEVILLE Center: 431470 0	TO N OF SR 60 CIP Planning & Desigr 0	0	0	0	0	0	0	0	200,000
Total For Project: 000272A			F SEVILLE TO N OF SI			0	•	•	•		000.000
200,000 Project: 000657A Bulk So	0 dium Hypochlorite	0 Conversion Project	0	0	0	0	0	0	0	0	200,000
Fund: 4034 Water Renewal 750,000		Center: 431470	CIP Planning & Design	0	0	0	0	0	0	0	1,250,000
Fund: 4034 Water Renewal 750,000	&Replacement 0	-	Construction Managen		0	0	0	0	0	0	750,000
Total For Project: 000657A 1,500,000	Bulk Sodium	Hypochlorite Conve	ersion Project 0	0	0	0	0	0	0	0	2,000,000
Project: 000740A LOGAN	STATION BOOS	TER PUMP MODS									
Fund: 4034 Water Renewal 600,000	3,500,000	1,200,000	CIP Planning & Desigr	0	0	0	0	0	0	0	5,300,000
Fund: 4036 Water Impact F 0 Pinellas County, Florida	ees Fund Ce 700,000	enter: 431450 Impa 0	oct Fees 0	0	0 I-76	0	0	0	0	0 FY17 Pr	700,000 roposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 000740A 600,000	LOGAN STAT 4,200,000	TION BOOSTER PU 1,200,000	IMP MODS 0	0	0	0	0	0	0	0	6,000,000
	LLANEOUS IMPR		-	•		-	-		-	_	2,020,000
Fund: 4034 Water Renewa 104,000		Center: 431470 86,000	CIP Planning & Design 86,000	n 95,000	95,000	95,000	95,000	95,000	95,000	95,000	1,029,000
Fund: 4034 Water Renewa	l&Replacement	Center: 431471	Construction Manager	ment							
190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
Total For Project: 000744A 294,000	MISCELLANE 188,000	186,000	NTS 186,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	2,219,000
		PASS CANAL/ WILD									
Fund: 4034 Water Renewa 100,000	100,000	Center: 431470 0	CIP Planning & Design	n 0	0	0	0	0	0	0	200,000
Total For Project: 000760A			ANAL/ WILD ACRES			_	_	_	_		
100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000772A 2061 K Fund: 4034 Water Renewa		R PUMPING STATI Center: 431470	ON CIP Planning & Design	n							
50,000	. 0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 000772A 50,000	2061 KELLER 0	R TRANSFER PUMF	PING STATION 0	0	0	0	0	0	0	0	50,000
	WINDOW REPLA		_								
Fund: 4034 Water Renewa 27,000	l&Replacement 0	Center: 431470 0	CIP Planning & Design	n 0	0	0	0	0	0	0	27,000
Total For Project: 000782A	ADMIN WIND	OW REPLACEMEN	ıT								
27,000	0	0	0	0	0	0	0	0	0	0	27,000
Project: 000791A FDOT I Fund: 4034 Water Renewa		OJECTS MISCELLA Center: 431470	NEOUS CIP Planning & Design	n							
160,000	130,000	130,000 Center: 431471	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,460,000
Fund: 4034 Water Renewa 220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
Total For Project: 000791A			MISCELLANEOUS	050 000	050.000	050.000	050.000	050.000	050.000	050.000	0.000.000
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
Fund: 4034 Water Renewa	l&Replacement	oning & Operations F Center: 431470	cacility CIP Planning & Design	n							
1,700,000	2,800,000	0	0	0	0	0	0	0	0	0	4,500,000
Total For Project: 000815A 1,700,000	Keller Plant D 2,800,000	Decommissioning & 0	Operations Facility 0	0	0	0	0	0	0	0	4,500,000
•	Sewer and Reclair	med Water Relocation	on Projects								
Pinellas County, Florida					I-77					FY17 Prop	posed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017 2	2018 2019	2020	2021	2022	2023	2024	2025	2026	Line Total
				2021	2022	2023	2024	2025	2026	Line Total
Fund: 4034 Water Renewal8 160,000		r: 431471 Construction Ma ,000 160,000	nagement 160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
Total For Project: 000831A 160,000		laimed Water Relocation Pi ,000 160,000	rojects 160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,760,000
Project: 001039B Park St/S Fund: 4034 Water Renewal8 1,118,000	Starkey Rd. 84th Lane to Name Replacement Center 292,000	N. of 82nd Ave UTILITIES r: 431471 Construction Ma 0 0	nagement 0	0	0	0	0	0	0	1,410,000
Total For Project: 001039B 1,118,000	Park St/Starkey Rd. 84 292,000	4th Lane to N. of 82nd Ave	UTILITIES 0	0	0	0	0	0	0	1,410,000
Project: 001044A North Bo Fund: 4034 Water Renewal8 400,000	oster Hydraulic Upgrades Replacement Center 0	r: 431470 CIP Planning & 0 0	Design 0	0	0	0	0	0	0	400,000
Total For Project: 001044A 400,000	North Booster Hydraul	lic Upgrades 0 0	0	0	0	0	0	0	0	400,000
Project: 001057A General Fund: 4034 Water Renewal8 95,800	Replacement Center	Control and Data Acquisition (r: 431470 CIP Planning & 1 ,000 36,400		36,400	36,400	36,400	36,400	36,400	36,400	459,400
Total For Project: 001057A 95,800		Gupervisory Control and Da ,000 36,400	ta Acquisition (SCA 36,400	36,400	36,400	36,400	36,400	36,400	36,400	459,400
Project: 001283A Replantir Fund: 4034 Water Renewal8 128,000		oss Bar Ranch r: 431470	Design 151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Total For Project: 001283A 128,000		edlings @ Cross Bar Rancl ,000 228,000	h 151,000	151,000	151,000	57,000	57,000	0	0	1,353,000
Fund: 4034 Water Renewal8	Replacement Center	m E. of 49th St. to W. of 38th r: 431470 CIP Planning &	Design							
900,000 Fund: 4034 Water Renewal&	187,500 Replacement Center	0 0 r: 431471 Construction Ma	0 Inagement	0	0	0	0	0	0	1,087,500
300,000	62,500	0 0	0	0	0	0	0	0	0	362,500
Total For Project: 001443A 1,200,000	FDOT Ulmerton Road (250,000	(SR 688) from E. of 49th St.	to W. of 38th St.	0	0	0	0	0	0	1,450,000
Project: 001521A Water Di Fund: 4034 Water Renewal8 0	stribution System High Line Replacement Center 0	es Program r: 431471 Construction Ma 0 0	nagement 600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Total For Project: 001521A 0	Water Distribution Sys 0	otem High Lines Program	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Project: 001522A FDOT US Pinellas County, Florida	S 19 Main to Northside			I-78					FY17 Prop	posed Budget

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 Renewald	. 0	Center: 431470 300,000	CIP Planning & De 2,000,000	2,000,000	0	0	0	0	0	0	4,300,000
Fund: 4034 Water Renewald 50,000	&Replacement 70,000	Center: 431471 70,000	Construction Mana 850,000	igement 0	0	0	0	0	0	0	1,040,000
Total For Project: 001522A 50,000	FDOT US 19 M 70,000	ain to Northside 370,000	2,850,000	2,000,000	0	0	0	0	0	0	5,340,000
Project: 001523A FDOT L Fund: 4034 Water Renewald 0	JS19 Northside to C &Replacement 0	CR95 Center: 431470 150,000	CIP Planning & De 2,000,000	sign 0	0	0	0	0	0	0	2,150,000
Fund: 4034 Water Renewald 50,000	-	Center: 431471 70,000	Construction Mana 850,000		0	0	0	0	0	0	1,040,000
Total For Project: 001523A 50,000	FDOT US19 No 70,000	orthside to CR95 220,000	2,850,000	0	0	0	0	0	0	0	3,190,000
Project: 001525A Future S Fund: 4034 Water Renewald 0	Supply & Treatment &Replacement 0	Projects Center: 431470 2,000,000	CIP Planning & De 2,000,000	sign 2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
Total For Project: 001525A	Future Supply	& Treatment Proje 2,000,000	ects 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 F Fund: 4034 Water Renewald 0	Project Water &Replacement 0	Center: 431471 2,000,000	Construction Mana 2,000,000	gement 2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
Total For Project: 001528A	Future Project 0	Water 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 Fund: 4034 Water Renewald 760,000	Grille Improvement: &Replacement 1,080,000	S Center: 431471 1,500,000	Construction Mana 1,000,000	igement 0	0	0	0	0	0	0	4,340,000
Total For Project: 001589A 760,000	Pass A Grille In 1,080,000	nprovements 1,500,000	1,000,000	0	0	0	0	0	0	0	4,340,000
Fund: 4034 Water Renewal	leter Replacement &Replacement 1,500,000	Center: 431471 1,500,000	Construction Mana	gement 1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,500,000
Total For Project: 001601A 500,000	Water Meter Re 1,500,000	eplacement 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 Transmi Fund: 4034 Water Renewald 200,000	ssion Mains Valve &Replacement 300,000	Program Center: 431470 1,100,000	CIP Planning & De 1,000,000	sign 0	0	0	0	0	0	0	2,600,000
Total For Project: 001606A 200,000 Pinellas County, Florida	Transmission I 300,000	Mains Valve Prog 1,100,000	1,000,000	0	0 I-79	0	0	0	0	0 FY17 F	2,600,000 Proposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 001607A Subaque Fund: 4034 Water Renewal8 0	eous Evaluation Replacement 0	Center: 431471 400,000	Construction Manage	gement 400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Total For Project: 001607A	Subaqueous E 0	Evaluation 400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Project: 002149A Water & Fund: 4034 Water Renewal8	Sewer Operations Replacement 178,500	Center Center: 431470 1,657,500	CIP Planning & Des 790,500	sign 0	0	0	0	0	0	0	2,626,500
Total For Project: 002149A 0	Water & Sewe l 178,500	r Operations Cent 1,657,500	'er 790,500	0	0	0	0	0	0	0	2,626,500
Project: 002150A Gulf Bea Fund: 4034 Water Renewal8 0	ach Pump Station I Replacement 0	Upgrades Center: 431471 100,000	Construction Mana 100,000	gement 700,000	1,100,000	0	0	0	0	0	2,000,000
Total For Project: 002150A	Gulf Beach Pu 0	mp Station Upgra 100,000	ndes 100,000	700,000	1,100,000	0	0	0	0	0	2,000,000
Project: 002151A Capri Isl Fund: 4034 Water Renewal8 0	e Pump Station Up Replacement 100,000	pgrades Center: 431471 100,000	Construction Manag	gement 750,000	0	0	0	0	0	0	2,500,000
Total For Project: 002151A 0	Capri Isle Pum 100,000	np Station Upgrad 100,000	es 1,550,000	750,000	0	0	0	0	0	0	2,500,000
Project: 002152A Madeira Fund: 4034 Water Renewal8 0		ion Valve Replacer Center: 431471 0	ments Construction Mana 0	gement 0	0	0	0	0	0	0	750,000
Total For Project: 002152A 0	<i>Madeira Beach</i> 750,000	h Pump Station Va 0	alve Replacements	0	0	0	0	0	0	0	750,000
Project: 002246A Annual V Fund: 4034 Water Renewal8		Installation and Re Center: 431470		sian							
122,000 Fund: 4034 Water Renewal8	105,000	103,000 Center: 431471	103,000 Construction Manage	111,000	111,000	112,000	112,000	112,000	112,000	112,000	1,215,000
97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	100,000	1,186,000
Total For Project: 002246A 219,000	Annual Water 226,000	/ Reclaimed Instal 226,000	llation and Repair 226,000	222,000	222,000	212,000	212,000	212,000	212,000	212,000	2,401,000
Project: 002292A Adrian @ Fund: 4034 Water Renewal8 250,000		Sidewalk Water Mai Center: 431471 0		gement 0	0	0	0	0	0	0	500,000
Total For Project: 002292A 250,000 Pinellas County, Florida	Adrian @ Glad 250,000	dys - Largo Sidew 0	alk Water Main Relo e 0	cation 0	0 I-80	0	0	0	0	0 FY17 P	500,000 roposed Budget

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 C Fund: 4034 Water Renewal 600,000		t Facility Fluoride Sy Center: 431470 0	ystem CIP Planning & De 0	esign 0	0	0	0	0	0	0	600,000
Total For Project: 002357A 600,000	Keller Chemic 0	cal Treatment Facil 0	ity Fluoride Systen 0	m 0	0	0	0	0	0	0	600,000
Project: 002627A FDOT- Fund: 4034 Water Renewal 50,000	Gateway Projects &Replacement 500,000	Utility Relocation Center: 431471 1,600,000	Construction Mana	agement 255,000	0	0	0	0	0	0	2,805,000
Total For Project: 002627A 50,000	FDOT- Gatewa 500,000	ay Projects Utility I 1,600,000	Relocation 400,000	255,000	0	0	0	0	0	0	2,805,000
Project: 002783A Mitchell Fund: 4034 Water Renewal 150,000	's Beach, Boca Cie &Replacement 400,000	ega, City of Madeira Center: 431471 0	Beach JPA Construction Mana	agement 0	0	0	0	0	0	0	550,000
Total For Project: 002783A 150,000	Mitchell's Bea	nch, Boca Ciega, Ci	ity of Madeira Bead 0	ch JPA	0	0	0	0	0	0	550,000
Project: 002785A Blind Pa Fund: 4034 Water Renewal 75,000		f Blvd to 75th Ave- Center: 431471 550,000	JPA with City of St. F Construction Man		0	0	0	0	0	0	1,625,000
Total For Project: 002785A 75,000	Blind Pass Ro 1,000,000	pad from Gulf Blvd 550,000	to 75th Ave- JPA v	with City of St. Pete	e Beach 0	0	0	0	0	0	1,625,000
Total For Function: Physica 11,306,800	<i>I Environment</i> 15,510,900	Program: 2321 15,475,500	Water 17,626,900	11,319,400	8,714,400	7,604,400	7,510,400	7,510,400	7,453,400	7,453,400	117,485,900
Function: Physical Enviro	onment Pro	ogram: 2421	Sewer								
Fund: 4052 Sewer Renewa	l&Replacement	Center: 431470	STORAGE AND REC	•		•		٥	0	0	45.000
45,000 Total For Project: 000263A	0 1 752 S.CO.RE		AQUIFER STORAC		0 RY TEST PROGRAM	0	0	0	0	0	45,000
45,000 Project: 000744A MISCEI	υ LLANEOUS IMPRO	0 OVEMENTS	U	0	U	0	0	0	0	0	45,000
Fund: 4052 Sewer Renewa 150,000		Center: 431471 78,000	Construction Man 79,000	nagement 93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,048,000
Total For Project: 000744A 150,000 Pinellas County, Florida	MISCELLANE 90,000	OUS IMPROVEMENT 78,000	NTS 79,000	93,000	93,000 I-81	93,000	93,000	93,000	93,000	93,000 FY17 Prop	1,048,000 posed Budget

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 UI Fund: 4052 Sewer Renewa			OUTH CROSS BAYO	-							
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 000768A 100,000	2056 ULTRAVI 0	OLET/OZONE FAC	CILITY AT SOUTH CR	OSS BAYOU	0	0	0	0	0	0	100,000
Project: 000782A ADMIN Fund: 4052 Sewer Renewa 12,000	WINDOW REPLAC I&Replacement 0	CEMENT Center: 431470 0	CIP Planning & Desi 0	gn 0	0	0	0	0	0	0	12,000
Total For Project: 000782A	ADMIN WINDO	W REPLACEMEN									
12,000	0	0	0	0	0	0	0	0	0	0	12,000
Project: 000791A FDOT F Fund: 4052 Sewer Renewa		JECTS MISCELLA Center: 431471	NEOUS Construction Manag	ement							
120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Total For Project: 000791A 120,000	FDOT RELOCA 124,000	ATION PROJECTS 122,000	MISCELLANEOUS 124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,358,000
Project: 000831A Water, S Fund: 4052 Sewer Renewa		ed Water Relocatio Center: 431471		ement							
60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Total For Project: 000831A 60,000	Water, Sewer a 60,000	and Reclaimed Wa 60,000	ter Relocation Project 60,000	ets 60,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
Project: 000847A SOUTH Fund: 4052 Sewer Renewa		VASTEWATER TRI Center: 431470			REPAIR & REPLACEM	ENT					
2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,200,000
Total For Project: 000847A 2,200,000	SOUTH CROS 2,000,000	2,000,000	WATER TREATMENT 2,000,000	2,000,000	2,000,000	REPLACEMENT 2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,200,000
			ACILITY UPGRADES		REPLACEMENT						
Fund: 4052 Sewer Renewa 1,600,000	3,100,000	Center: 431471 1,000,000	Construction Manag 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,700,000
Total For Project: 000852A 1,600,000	W.E. DUNN W. 3,100,000	ASTEWATER TREA 1,000,000	ATMENT FACILITY U	PGRADES AND 1,000,000	REPAIR & REPLACEME 1,000,000	ENT 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,700,000
			Repair, Rehabilitation		12/13						
Fund: 4052 Sewer Renewa 1,500,000	l&Replacement 1,500,000	Center: 431471 1,500,000	Construction Manage 1,500,000	ement 1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Total For Project: 000964A 1,500,000	Annual Contra 1,500,000	nct Sanitary Sewer 1,500,000	Pump Station Repair 1,500,000	, Rehabilitation 1,500,000	& Improvements 12/13 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. Fund: 4052 Sewer Renewa		Lane to N. of 82nd A Center: 431471	Ave UTILITIES Construction Manag	ement							

Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management

Pinellas County, Florida

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

Beginning Fiscal Year: OCT-2015

O											
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
Total For Project: 001039B	Park St/Starke	ey Rd. 84th Lane to	N. of 82nd Ave UTI	LITIES							
257,000	70,000	0	0	0	0	0	0	0	0	0	327,000
			Data Acquisition (SC								
Fund: 4052 Sewer Renewal 143,700	&Replacement 56,600	55,500	CIP Planning & Des 56,600	ign 56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
Fund: 4052 Sewer Renewal 143,700	&Replacement 56,600	Center: 431471 55,500	Construction Manag 56,600	jement 56,600	56,600	56,600	56,600	56,600	56,600	56,600	708,600
						30,000	30,000	30,000	50,000	30,000	708,000
Total For Project: 001057A 287,400	General Upgra 113,200	ades to Supervisor 111,000	ry Control and Data A 113,200	113,200	<i>DA)</i> 113,200	113,200	113,200	113,200	113,200	113,200	1,417,200
		ehabilitation & Exten		,	•	,	•	•	•	,	, ,
Fund: 4052 Sewer Renewal	&Replacement	Center: 431471	Construction Manag								
401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Total For Project: 001272A 401,000	Sanitary Sewe	er Repair, Rehabilit 408,000	tation & Extension 415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
		,	413,000	415,000	413,000	413,000	413,000	413,000	413,000	413,000	4,545,000
Project: 001502A Subaque Fund: 4052 Sewer Renewal	eous Crossings - N &Replacement	Vladeira Center: 431470	CIP Planning & Des	ign							
800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
Total For Project: 001502A		Crossings - Madeira					_	_			
800,000	892,000	0	0	0	0	0	0	0	0	0	1,692,000
Project: 001503A Subaque Fund: 4052 Sewer Renewal	eous Crossings - I	ndian Shores Center: 431471	Construction Manag	ıement							
7,000	0	0	0	0	0	0	0	0	0	0	7,000
Total For Project: 001503A	Subaqueous (Crossings - Indian	Shores								
7,000	0	0	0	0	0	0	0	0	0	0	7,000
	eous Crossings (B										
Fund: 4052 Sewer Renewal 300,000	&Replacement 750,000	Center: 431470 5,500,000	CIP Planning & Des 1,750,000	ign 0	0	0	0	0	0	0	8,300,000
Total For Project: 001517A	Subaqueous (Crossings (Boca Ci									
300,000	750,000	5,500,000	1,750,000	0	0	0	0	0	0	0	8,300,000
	Sewer Manhole F	•									
Fund: 4052 Sewer Renewal 320,000	&Replacement 320,000	Center: 431471 320,000	Construction Manag 320,000	jement 320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,520,000
				020,000	020,000	020,000	020,000	020,000	323,000	020,000	0,020,000
Total For Project: 001814A 320,000	320,000	er Manhole Rehab I 320,000	Project 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 F	Place Pipe Lining									
Fund: 4052 Sewer Renewal		Center: 431471	Construction Manag	jement							

Pinellas County, Florida

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
Limate	2017	2010	2013	2020	2021	LULL	2020	2024	2023	2020	Line rotar
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
otal For Project: 001933A 1,650,000	Sanitary Sew 1,650,000	er Cured In Place P 1,650,000	ipe Lining 1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	18,150,000
roject: 002149A Water 8 und: 4052 Sewer Renewa 0	& Sewer Operation I&Replacement 171,500	Center Center: 431470 1,592,500	CIP Planning & 759,500	Design 0	0	0	0	0	0	0	2,523,500
otal For Project: 002149A	Water & Sewe 171,500	er Operations Cente 1,592,500	e r 759,500	0	0	0	0	0	0	0	2,523,500
Project: 002160A Pump S Fund: 4052 Sewer Renewa 340,000		lvd Force Main to So Center: 431471 600,000	uth Cross Bayou F Construction Ma 6,520,000		1,520,000	0	0	0	0	0	16,200,000
Fotal For Project: 002160A 340,000	Pump Station 700,000	016/Park Blvd Fore 600,000	6,520,000	Cross Bayou Repla 6,520,000	cement 1,520,000	0	0	0	0	0	16,200,000
Project: 002165A Cured i Fund: 4052 Sewer Renewa 300,000		in 54" Reconnnect S Center: 431470 0	Service Line CIP Planning & 0	Design 0	0	0	0	0	0	0	1,300,000
Total For Project: 002165A 300,000	Cured in Plac 1,000,000	re Pipe Liner in 54" 0	Reconnnect Serv	rice Line 0	0	0	0	0	0	0	1,300,000
Project: 002166A Centrifu Fund: 4052 Sewer Renewa 0	uge Upgrade I&Replacement 600,000	Center: 431470 600,000	CIP Planning & 2,700,000	Design 2,650,000	0	0	0	0	0	0	6,550,000
Total For Project: 002166A	Centrifuge Up 600,000	ograde 600,000	2,700,000	2,650,000	0	0	0	0	0	0	6,550,000
Project: 002206A Headwo Fund: 4052 Sewer Renewa 150,000		eplacement @ W.E. Center: 431471 1,120,000	DUNN Construction Ma 0	inagement 0	0	0	0	0	0	0	3,320,000
Total For Project: 002206A 150,000	Headwork's E 2,050,000	Barscreen Replacen 1,120,000	nent @ W.E. DUN 0	IN 0	0	0	0	0	0	0	3,320,000
Project: 002207A Headwo Fund: 4052 Sewer Renewa 2,050,000	ork's Piping Investi I&Replacement 1,200,000	igation / Assessment Center: 431471	& Replacements Construction Ma	@ W.E. DUNN inagement	0	0	0	0	0	0	3,250,000
		Qining Investigation	/ Assessment 9	Pontocomente @ 14		U	U	U	U	U	3,230,000
Total For Project: 002207A 2,050,000	1,200,000	nping investigation	/ Assessment & 0	Replacements @ W	. E. DUNN 0	0	0	0	0	0	3,250,000
Project: 002246A Annual Fund: 4052 Sewer Renewa 100,000		d Installation and Rep Center: 431471 100,000	oair Construction Ma 100,000	inagement 254,000	254,000	254,000	254,000	254,000	254,000	254,000	2,178,000
Pinellas County, Florida	100,000	100,000	100,000	234,000	254,000 I-84	204,000	204,000	204,000	∠J 1 ,UUU		osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 002246A		/ Reclaimed Install		254.000	254.000	254.000	254.000	254.000	254.000	254.000	2.479.000
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
roject: 002346A Indian Ro und: 4052 Sewer Renewal& 550,000	cks Sewer Reha Replacement 640,000	Center: 431471 320,000	Construction Mana 200,000	agement 0	0	0	0	0	0	0	1,710,000
otal For Project: 002346A 550,000	Indian Rocks 640,000	Sewer Rehabilitation 320,000	on 200,000	0	0	0	0	0	0	0	1,710,000
und: 4052 Sewer Renewal&		Sewer Interceptor Re Center: 431471 2,050,000			1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	16,510,000
otal For Project: 002747A 10,000	Large Diamete 2,050,000	er Sanitary Sewer II 2,050,000	nterceptor Rehabil 1,550,000	litation with CIPP 1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	16,510,000
oject: 002748A Chemical ind: 4052 Sewer Renewal& 0		Control System at So Center: 431470 350,000	outh Cross Bayou CIP Planning & Do 1,450,000	esign 0	0	0	0	0	0	0	1,800,000
otal For Project: 002748A 0	Chemical Scru	ubber Odor Control 350,000	1,450,000	Cross Bayou 0	0	0	0	0	0	0	1,800,000
oject: 002783A Mitchell's ind: 4052 Sewer Renewal& 50,000		ega, City of Madeira Center: 431471 0	Beach JPA Construction Man	agement 0	0	0	0	0	0	0	250,000
otal For Project: 002783A 50,000	Mitchell's Bea	ch, Boca Ciega, Ci 0	ty of Madeira Beac	ch JPA	0	0	0	0	0	0	250,000
ınd: 4052 Sewer Renewal&	Replacement	Center: 431470	CIP Planning & Do	•		•	•	٥		٥	4 075 000
	1,375,000	0	0	0	0	0	0	0	0	0	1,375,000
otal For Project: 002826A	South Cross E 1,375,000	Bayou Water Recla 0	mation Facility Noi 0	rth Train Anoxic Ga 0	nte Improvements 0	0	0	0	0	0	1,375,000
oject: 002937A South Cro und: 4052 Sewer Renewal& 0		on Improvements Center: 431470 0	CIP Planning & Do	esign 2,150,000	2,150,000	0	0	0	0	0	4,500,000
otal For Project: 002937A	South Cross E	Bayou Aeration Imp 0	provements 200,000	2,150,000	2,150,000	0	0	0	0	0	4,500,000
roject: 002938A South Cro und: 4052 Sewer Renewal& 0		ids Process Train In Center: 431470 0	nprovements CIP Planning & Do 0	esign 0	0	0	300,000	200,000	2,000,000	2,100,000	4,600,000
otal For Project: 002938A		Sayou Biosolids Pr	-		v	ŭ	223,000	_00,000	_,000,000	_,,	.,550,550
0 Pinellas County, Florida	0	0	0	0	0 I-85	0	300,000	200,000	2,000,000	2,100,000 FY17 Pro	4,600,000 posed Budget

Parameters: Budget Type Code: CIP Planning Budget Funds

Funds: Enterprise

Beginning Fiscal Year: OCT-2015

Current Year Estimate	2017	2049	2019	2020	2024	2022	2022	2024	2025	2026	Line Total
Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002939A South 0 Fund: 4052 Sewer Renewa		eneration Improvement Center: 431470	ent CIP Planning & De 200,000	esign 1,800,000	0	100,000	900,000	0	0	0	3,000,000
Total For Project: 002939A	South Cross	Bayou Co-Generati 0	on Improvement 200,000	1,800,000	0	100,000	900,000	0	0	0	3,000,000
Project: 002940A South 0 Fund: 4052 Sewer Renewa 0		n Train Blower Impro Center: 431470 0	vements CIP Planning & De 0	esign 0	200,000	1,350,000	180,000	0	0	0	1,730,000
Total For Project: 002940A	South Cross	Bayou South Train 0	Blower Improveme	ents 0	200,000	1,350,000	180,000	0	0	0	1,730,000
Project: 002941A South (Fund: 4052 Sewer Renewa 0		Service Pump Impro Center: 431470 0	vements CIP Planning & De 0	esign 0	150,000	1,535,000	365,000	0	0	0	2,050,000
Total For Project: 002941A	South Cross	Bayou High Service 0	e Pump Improveme 0	ents 0	150,000	1,535,000	365,000	0	0	0	2,050,000
Project: 002942A Pump S Fund: 4052 Sewer Renewa 160,000		Control Improvements Center: 431471 0		agement 0	0	0	0	0	0	0	1,360,000
Total For Project: 002942A 160,000	Pump Station 1,200,000	016 Odor Control 0	Improvements 0	0	0	0	0	0	0	0	1,360,000
Project: 002943A South 0 Fund: 4052 Sewer Renewa 0		works Improvements Center: 431470 0	CIP Planning & De	esign 0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000
Total For Project: 002943A	South Cross	Bayou Headworks 0	Improvements 0	0	0	0	530,000	250,000	2,525,000	2,375,000	5,680,000
Project: 002944A South 0 Fund: 4052 Sewer Renewa 0		Facility Improvements Center: 431470 2,500,000		esign 500,000	0	0	0	0	0	0	6,300,000
Total For Project: 002944A	South Cross 150,000	Bayou Grit Facility 2,500,000	<i>Improvements</i> 3,150,000	500,000	0	0	0	0	0	0	6,300,000
Total For Function: Physica 13,519,400	al Environment 22,519,700	Program: 2421 21,981,500	Sewer 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

I-86

FY17 Proposed Budget

Parameters: Budget Type Code: CIP Planning Budget Fo

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 000023A 1205 Airf Fund: 4001 Airport Rev & Op 500,000	ield Drainage Rehab Center: 42201 0	oilitation Airport 10 Airport Capital 0	Projects 0	0	0	0	0	0	0	0	500,000
Total For Project: 000023A 500,000	1205 Airfield Drai 0	inage Rehabilitatio 0	on Airport 0	0	0	0	0	0	0	0	500,000
Project: 000026A 2273 Tax Fund: 4001 Airport Rev & Op 6,446,200	xiway Rehabilitation F Center: 42201 0	Phase 1 10 Airport Capital 0	Projects 0	0	0	0	0	0	0	0	6,446,200
Total For Project: 000026A 6,446,200	2273 Taxiway Rel 0	habilitation Phase 0	0	0	0	0	0	0	0	0	6,446,200
Project: 000029A 2132 Ter Fund: 4001 Airport Rev & Op 5,907,700	minal Ramp Rehabili Center: 42201 0	itation Airport 10 Airport Capital 0	Projects 0	0	0	0	0	0	0	0	5,907,700
Total For Project: 000029A 5,907,700	2132 Terminal Ra 0	amp Rehabilitation	Airport 0	0	0	0	0	0	0	0	5,907,700
Project: 000031A 2134 Nev Fund: 4001 Airport Rev & Op 750,000	w Maintenance Facili Center: 42201 375,000	ity I 0 Airport Capital 375,000	Projects	0	0	0	0	0	0	0	1,500,000
Total For Project: 000031A 750,000	2134 New Mainte 375,000	nance Facility 375,000	0	0	0	0	0	0	0	0	1,500,000
Project: 000034A 2133 Cor Fund: 4001 Airport Rev & Op 0	nstruct New GA Taxio Center: 42201 0	ways and Roads Airport Capital		3,810,000	0	0	0	0	0	0	4,260,000
Total For Project: 000034A	2133 Construct N	lew GA Taxiways 0	and Roads Airport 450,000	f 3,810,000	0	0	0	0	0	0	4,260,000
Project: 000035A 2020 Rur Fund: 4001 Airport Rev & Op 0	nway 18/36 Rehabilit Center: 42201 0	eation Airport O Airport Capital 630,000	Projects 5,760,000	0	0	0	0	0	0	0	6,390,000
Total For Project: 000035A	2020 Runway 18 /3	36 Rehabilitation 630,000	Airport 5,760,000	0	0	0	0	0	0	0	6,390,000
Fund: 4001 Airport Rev & Op	iway Rehabilitation - Center: 42201 0,186,700	Phase II I 0 Airport Capital 0	Projects	0	0	0	0	0	0	0	10,488,200
Total For Project: 000036A 301,500 10	2274Taxiway Reh 0,186,700	nabilitation - Phas 0	e II	0	0	0	0	0	0	0	10,488,200
Project: 000037A Acquire A Fund: 4001 Airport Rev & Op Pinellas County, Florida	Airport Rescue and F Center: 42201	ire-Fighting Vehicle			I-87					FY17 Pro	pposed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

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
otal For Project: 000037A	Acquire Airport Res 800,000	scue and Fire-Fi o	ghting Vehicle 0	es Airport	0	0	0	0	0	0	800,000
Project: 000316A 2279 Terr rund: 4001 Airport Rev & Op 0	ninal Generator Airport Center: 422010 0	t Airport Capital 0	Projects 0	0	1,500,000	0	0	0	0	0	1,500,000
Total For Project: 000316A 0	2279 Terminal Gene	erator Airport 0	0	0	1,500,000	0	0	0	0	0	1,500,000
Project: 000317A 2280 New Fund: 4001 Airport Rev & Op 0	7 T-Hangers Airport Center: 422010 0	Airport Capital	Projects 0	700,000	0	0	0	0	0	0	700,000
Total For Project: 000317A	2280 New T-Hanger 0	r s Airport 0	0	700,000	0	0	0	0	0	0	700,000
Project: 000321A 2276 Roa Fund: 4001 Airport Rev & Op 630,100	d & Pkg Lot Imprvmnts Center: 422010 0	s Airport Airport Capital 0	Projects 0	0	0	0	0	0	0	0	630,100
Total For Project: 000321A 630,100	2276 Road & Pkg Lo	ot Imprvmnts Air	rport 0	0	0	0	0	0	0	0	630,100
Project: 001063A Air Rescu Fund: 4001 Airport Rev & Op 0	e and Fire Fighting (AF Center: 422010 0		Projects 0	250,000	0	0	0	0	0	0	250,000
Total For Project: 001063A	Air Rescue and Fire	e Fighting (ARFF 0	F) Building 0	250,000	0	0	0	0	0	0	250,000
Project: 001064A Relocate a Fund: 4001 Airport Rev & Op 0	Airfield Electric Vault Center: 422010 0	Airport Capital	Projects 0	0	2,500,000	0	0	0	0	0	2,500,000
Total For Project: 001064A 0	Relocate Airfield Ele	ectric Vault 0	0	0	2,500,000	0	0	0	0	0	2,500,000
Project: 001065A AIRCO Si Fund: 4001 Airport Rev & Op 0	te Development Center: 422010	Airport Capital	Projects 250,000	1,499,800	0	0	0	0	0	0	1,749,800
Total For Project: 001065A 0	AIRCO Site Develop	oment 0	250,000	1,499,800	0	0	0	0	0	0	1,749,800
			Projects 0	0	0	0	0	0	0	0	10,257,900
Pinellas County, Florida					I-88					FY17 Propo	osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Total For Project: 001544A 6,382,500	Terminal Impro 3,875,400	vements Phase III	0	0	0	0	0	0	0	0	10,257,900
Project: 001546A Modify T Fund: 4001 Airport Rev & O 1,000,000	Terminal Access Roo p Center: 4220 6,701,400	adway 010 Airport Capit 6,000,000	al Projects 0	0	0	0	0	0	0	0	13,701,400
Total For Project: 001546A 1,000,000	Modify Termina 6,701,400	Access Roadway 6,000,000	0	0	0	0	0	0	0	0	13,701,400
Project: 001548A Airport Fund: 4001 Airport Rev & O	Master Plan Update p Center: 4220 750,000	010 Airport Capit 750,000	al Projects 0	0	0	0	0	0	0	0	1,500,000
Total For Project: 001548A 0	Airport Master I 750,000	Plan Update 750,000	0	0	0	0	0	0	0	0	1,500,000
Project: 001583A Security Fund: 4001 Airport Rev & O 0	y System Upgrades Op Center: 4220 0	010 Airport Capit 200,000	al Projects 1,800,000	0	0	0	0	0	0	0	2,000,000
Total For Project: 001583A	Security System	<i>n Upgrades</i> 200,000	1,800,000	0	0	0	0	0	0	0	2,000,000
Project: 001734A USCG (Fund: 4001 Airport Rev & O 250,000	Crosswalk and Sidev p Center: 4220 0	walk Construction a 010 Airport Capit 0		Fairchild Drive	0	0	0	0	0	0	250,000
Total For Project: 001734A 250,000	USCG Crosswa	lk and Sidewalk C	onstruction at Res	scue Way and Fairchi	ild Drive 0	0	0	0	0	0	250,000
Project: 002111A Installat Fund: 4001 Airport Rev & O 2,800,000	ion of Checked Bag p Center: 4220 2,825,100	gage System 010 Airport Capit 2,625,100	al Projects 0	0	0	0	0	0	0	0	8,250,200
Total For Project: 002111A 2,800,000	Installation of C 2,825,100	Checked Baggage 2,625,100	System 0	0	0	0	0	0	0	0	8,250,200
Project: 002515A Remote Fund: 4001 Airport Rev & O 0	Lot Expansion Phase p Center: 4220 0		al Projects 1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Total For Project: 002515A	Remote Lot Exp	oansion Phase II 0	1,400,000	1,400,000	0	0	0	0	0	0	2,800,000
Project: 002647A Cell Pho Fund: 4001 Airport Rev & O 210,600			al Projects 0	0	0	0	0	0	0	0	210,600
Total For Project: 002647A 210,600 Pinellas County, Florida	Cell Phone Pari 0	king Lot Paving 0	0	0	0 I-89	0	0	0	0	0 FY17 Prop	210,600 osed Budget

Parameters: Budget Type Code: CIP Planning Budget

Funds: Enterprise

Current Year Estimate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Line Total
Project: 002651A Airfield P Fund: 4001 Airport Rev & Op 200,000	avement Improvemen Center: 422010 0	ts for Coast Guard Airport Capital 0		0	0	0	0	0	0	0	200,000
Total For Project: 002651A 200,000	Airfield Pavement	Improvements fo	r Coast Guard 0	0	0	0	0	0	0	0	200,000
Project: 002811A Overflow Fund: 4001 Airport Rev & Op 216,300	Remote Lot Tempora Center: 422010	ry Paving Airport Capital 0	Projects 0	0	0	0	0	0	0	0	216,300
Total For Project: 002811A 216,300	Overflow Remote I	Lot Temporary Pa	aving 0	0	0	0	0	0	0	0	216,300
Project: 002877A Multi Lev Fund: 4001 Airport Rev & Op 0	Center: 422010	age Airport Capital 000,000	Projects 6,000,000	0	0	0	0	0	0	0	12,000,000
Total For Project: 002877A	Multi Level Airport	Parking Garage	6,000,000	0	0	0	0	0	0	0	12,000,000
Project: 002878A Customs Fund: 4001 Airport Rev & Op 0	and Border Control In Center: 422010 250,000	nprovements Airport Capital 0	Projects 0	0	0	0	0	0	0	0	250,000
Total For Project: 002878A	Customs and Bord 250,000	ler Control Impro	vements	0	0	0	0	0	0	0	250,000
Project: 002879A Terminal Fund: 4001 Airport Rev & Op 0	Ramp Expansion Pha Center: 422010 0	Airport Capital	Projects 1,551,000	12,739,700	0	0	0	0	0	0	14,290,700
Total For Project: 002879A	Terminal Ramp Ex	pansion Phase 1	1,551,000	12,739,700	0	0	0	0	0	0	14,290,700
Total For Function: Transport 25,594,900 29			Capital Project 17,211,000	ts Program 20,399,500	4,000,000	0	0	0	0	0	109,549,100
Report Total: 116,318,900 289	9,822,520 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

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Program: Community Vitality and Improvement

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

Program: Boat Ramp Projects

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

<u>Belleair Causeway Park (PID# 000058A)</u>: 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.

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

<u>Taylor Park Shoreline Restoration (PID# 000043A)</u>: 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.

<u>Ft. De Soto Park-Facility Improvements & Road Widening (PID# 000054A)</u>: 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.

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

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

<u>Countywide Park Utility Infrastructure (PID# 000341A)</u>: 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.

<u>Taylor Homestead (PID# 002170A)</u>: 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.

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

<u>Fred Marquis Pinellas Trail Improvements (PID# 000049A)</u>: 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

<u>Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue (PID# 001281A)</u>: Project completed. Elfers Spur Erosion Control (PID# 001315A): Project completed.

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

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

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

<u>Structural Enhancement and Upgrade - 324 S Ft. Harrison (PID# 001069A)</u>: Project to be completed by end of FY16. <u>County Justice Center Judicial Consolidation (PID# 001109A)</u>: Shifted funding in fiscal years based on updated schedule.

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

<u>545 Garage Restorative Renovations (PID# 001550A)</u>: 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.

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

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

Program: Other County Buildings

<u>Governmental Facilities Remodel & Renovation (PID# 000010A)</u>: 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.

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

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.

<u>Lighting Retrofits (PID# 000017A)</u>: 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

Function: HUMAN SERVICES

Program: Pinellas County Health Program

<u>Bayside Health Clinic (PID# 001475A)</u>: 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

Function: NON-PROJECT ITEMS

Program: Debt Service Program General

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

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

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

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.

<u>Curlew Creek Channel A Improvements (PID# 000133A)</u>: 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.

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

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

<u>Drainage Pond Compliance Program (PID# 000969A)</u>: 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.

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

<u>Sun Sierra MHP Drainage Improvements (PID# 002122A)</u>: 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

<u>Stormwater Conveyance System Improvements (PID# 000207A)</u>: Funding moved from cancelled Project 002122A, Sun Seair 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

<u>Lake Seminole Alum Injection (PID# 000156A)</u>: 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.

Pinellas County, Florida I-94 FY17 Proposed Budget

<u>Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A)</u>: 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

<u>Pinewood Cultural Park Preservation Site (PID# 000075A)</u>: 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

Function: PUBLIC SAFETY

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.

<u>Detention Support Improvements (PID# 000895A)</u>: Funding shifted out fiscal years based on updated schedule. <u>Jail Complex Entry Checkpoint Relocation (PID# 001106A)</u>: Moved from FY16 to FY19 pending review of the 000895A project.

<u>Jail (C, F and G-Wing) Elevator Modernization (PID# 001616A)</u>: 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.

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

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

Program: Emergency & Disaster Projects

<u>Emergency Shelter Buildings Project (PID# 000855A)</u>: 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.

<u>Sheriff's Office New Vehicles (PID# 002995A):</u> Project added per June 14, 2016 reprioritization. <u>Redington Rescue Station (PID# 002996A):</u> 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

Function: TRANSPORTATION

Program: Arterial Roads Projects

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

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

<u>Gateway Expressway (PID# 000297A)</u>: 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.

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

<u>Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A)</u>: No change to current CIP. <u>Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (PID# 002103A)</u>: No change to current CIP.

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

<u>Starkey Road from Brian Dairy to Ulmerton Road Roadway Improvement (PID# 002105A)</u>: No change to current CIP. <u>Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A)</u>: Increase based upon completed design and updated engineer's estimate.

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

Program: Intersection Improvements

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

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

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

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

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

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

<u>102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A)</u>: 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.

Program: Local Streets/Collector Projects

<u>Countywide Road Improvement Program (PID# 000966A)</u>: Potential Penny IV funding added in FY25-FY26. <u>Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID# 002106A)</u>: 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

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

<u>Pinellas/Duke Energy Trail Phase II (PID# 000186B):</u> Project added. Reallocated funding from PID 000186A (Phase I). <u>Pinellas Trail Extension Program (PID# 000967A)</u>: Project construction moved out one year based on updated schedule.

Program: Road and Street Support Projects

<u>Contingency Roadway and Right-of-Way Requirements (PID# 000130A)</u>: No change to current CIP. <u>Gulf Blvd Improvements (PID# 000146A)</u>: 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.

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

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

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

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

<u>Indian Rocks- Wilcox Road to 8th Ave. Southwest Sidewalk & Drainage (PID# 002232A):</u> 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

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

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

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

<u>Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A)</u>: 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.

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

<u>San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A)</u>: Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization. <u>Beckett Bridge Replacement (PID# 001037A)</u>: 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

<u>Underdrain Annual Contracts (PID# 000216A)</u>: 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.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

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.

<u>STAR Center Voltage Relay Replacement (PID# 001634A)</u>: No overall change; shifted funding based on updated schedule.

Program: STAR Center Projects - Industry Development

<u>STAR Center AHU Replacement/Upgrades (PID# 000906A)</u>: 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.

<u>STAR Center Roof Replacements (PID# 002147A)</u>: 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.

<u>STAR Center Roof Recoat Phase 2 (PID# 002593A)</u>: 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

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Long Key Upham Beach Nourishment 2014 (PID# 000046A): No change to current CIP.

<u>Treasure Island Nourishment 2014 (PID# 000048A)</u>: 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.

<u>Hurricane Pass Improvements (PID# 000061A)</u>: Removed grant funding as funding source, funding total unchanged.

<u>Treasure Island Sand Sharing (PID# 000086A)</u>: Funding moved out one year based on updated information. <u>Coastal Research and Coordination (PID# 000129A)</u>: Removed grant funding as funding source, funding total unchanged.

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

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

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

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

<u>Sand Key Nourishment 2017 (PID# 001041A)</u>: 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.

<u>Long Key Upham Nourishment 2022 (PID# 002573A)</u>: 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

Function: TRANSPORTATION

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.

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

<u>ATMS State Road 580/584 (PID# 000197A)</u>: Scope increased for Phase 3 additional devices and moved to FY17. <u>State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A)</u>: 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.

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

<u>ATMS Gulf Boulevard (PID# 001031A)</u>: 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.

<u>ATMS Alt US19 North - SR60 to Pasco County Line (PID# 002597A)</u>: 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.

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.

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operations

<u>Toytown Improvement Phase I and Phase II (PID# 000277A)</u>: 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.

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

<u>Sand Key Fender System Replacement at Artificial Reef Construction Staging Area (PID# 002582A)</u>: 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.

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

Program: Waste-to-Energy

<u>Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A)</u>: 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.

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

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

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

<u>Security Improvements at Solid Waste (PID# 001113A)</u>: 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.

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

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

Instrumentation and Controls TRP (PID# 002137A): Increase based on current bids and revised scope.

<u>Industrial Waste Treatment Facility Evaluation (PID# 002423A):</u> Increase based on current bids and revised scope. <u>Technical Recovery Plan Capital Improvement Projects (PID# 002575A):</u> Increase based on updated bids and revised scope.

<u>Organics Processing Facility Design Assessment (PID# 002580A):</u> Project moved out one year based on updated schedule.

<u>Bulk Waste Processing Technology Assessment and Pilot (PID# 002581A):</u> Project moved out one year based on updated schedule.

<u>Industrial Waste Treatment Facility Generator and UPS Addition (PID# 002621A):</u> Project moved out one year based on updated schedule.

<u>Industrial Waste Treatment Facility Office, Break Rm, & Tank (PID # 002622A):</u> Decrease based on current estimate. <u>Civil/Site/Buildings TRP (PID# 002681A):</u> 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.

<u>Logan Station Booster Pump Mods (PID# 000740A)</u>: 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.

<u>Keller Transfer Pumping Station (PID# 000772A)</u>: Balance carried forward from FY15. Project will be completed in FY16.

<u>Florida Department of Transportation SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A)</u>: Project was combined into the FDOT Gateway Project (002627A).

<u>Florida Department of Transportation SR686-49th to N. Ulmerton (PID# 000801A)</u>: Project was combined into the FDOT Gateway Project (002627A).

<u>Florida Department of Transportation SR690-SR55 to E. Roosevelt (PID# 000804A)</u>: 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.

<u>General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A)</u>: 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.

<u>Florida Department of Transportation US 19 - Main Street to Northside Drive (PID# 001522A):</u> Budget shifted to line up with the current schedule.

<u>Florida Department of Transportation US 19 - Northside Drive to CR95 (PID# 001523A):</u> Budget shifted to line up with the current schedule.

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.

<u>Capri Isle Pump Station Upgrades (PID# 002151A):</u> 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.

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

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

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

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

Completed/Closed Projects

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

Program: Sewer

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

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

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

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

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

<u>Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A):</u> 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.

<u>Subaqueous Crossing - Indian Shores (PID# 001503A)</u>: 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.

<u>Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (PID# 002160A)</u>: 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.

<u>Centrifuge Upgrade (PID# 002166A)</u>: 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. <u>Dewatering Facility Conveyor Upgrades (PID# 002167A)</u>: Project no longer needed. This was combined with 002166A.

<u>Headworks Barscreen Replacement at W.E. Dunn (PID# 002206A):</u> Increase based on engineer's estimate. <u>Headworks Piping Investigation, Assessment and Replacement at W.E. Dunn (PID# 002207A):</u> Increase based on current bid.

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

<u>Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP (PID# 002747A):</u> 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.

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

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

<u>Florida Department of Transportation Relocation Projects Miscellaneous (PID# 000791A)</u>: 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

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

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

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

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

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

<u>New Maintenance Facility (PID# 000031A):</u> 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.

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

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

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

<u>Taxiway Rehabilitation Phase II (PID# 000036A)</u>: 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.

<u>Terminal Generator (PID# 000316A)</u>: 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.

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

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

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

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

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

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

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

<u>Security System Rehabilitation (PID# 001583A)</u>: 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.

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

<u>Ticketing "A" Baggage Conveyor (PID# 002111A)</u>: 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.

<u>Remote Parking Lot Expansion (PID# 002515A)</u>: 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.

<u>Terminal Ramp Expansion Phase 1 (PID# 002879A):</u> 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
Function: Phy	vsical Environment Activity: Flood Control	I										
000093A 000133A	51st Terrace North Drainage Improvements Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd	7,900 13,700	7,900 13,200	6,000 25,000	63,800 226,900							
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
Total For F	unction: Physical Environment											
Activity: Flo	ood Control	24,600	24,100	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	320,700
Function: Trai	nsportation Activity: Airports											
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 000022A	671 Parking Lot Rehabilitation Airport 673 Runway 4/22 Rehabilitation Airport	2,500 1,000	2,500 1,050	2,500 1,100	2,500 1,150	2,500 1,200	2,500 1,250	2,500 1,300	2,500	2,500 1,400	2,500 1,450	25,000 12,250
000022A 000025A	824 Security Upgrades Airport	500	500	500	500	500	500	500	1,350 500	500	500	5,000
Total For F	unction: Transportation											
Activity: Ai	rports	14,000	14,100	15,100	15,200	16,200	16,300	17,300	17,400	18,400	18,500	162,500
Function: Trai	nsportation Activity: Road & Street Facility	ies										
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	0	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0	6,000
000152A	Walsingham Road to Wilcox Road 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
Total For F	unction: Transportation											
Activity: Ro	oad & Street Facilities	185,500	186,500	186,500	196,500	196,500	196,500	16,500	5,500	5,500	5,500	1,181,000
Report Tota	al:	224,100	224,700	235,600	245,700	246,700	246,800	67,800	56,900	57,900	58,000	1,664,200

