FY18 Estimate, FY19 - FY24 CIP Planning Budget Capital Fund 3001: Recurring, Reprioritized, Previously Unfunded Projects Programmed In Plan

	Center/Program	Current Year 2018 Budget	Current Year 2018 Estimate	2019	2020	2021	2022	2023	2024	Total Estimate
	3001									
	411100 - CIP-General Government									
	3006 - Other County Building Projects									
Recurring	000010A - Government Facilities Remodel & Renovation	2,876,000.00	2,876,000.00	2,400,000.00	8,250,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	53,526,000.00
	3006 - Other County Building Projects Total	2,876,000.00	2,876,000.00	2,400,000.00	8,250,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	53,526,000.00
	411100 - CIP-General Government Total	**2,876,000.00**	**2,876,000.00**	**2,400,000.00**	**8,250,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**53,526,000.00**
	412100 - CIP-Public Safety									
	3017 - Detention/Correction Projects									
Recurring*	002880A - Courts and Jail Projects	-	-	-	4,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	28,500,000.00
	3017 - Detention/Correction Projects Total	-	-	-	4,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	28,500,000.00
	412100 - CIP-Public Safety Total	**-**	**-**	**-**	**4,500,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**28,500,000.00**
	413100 - CIP-Physical Environment									
	3010 - Channel Erosion Projects									
Recurring	003810A - Creek, Channel, Erosion Control Program	-	-	-	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	6,500,000.00
	3010 - Channel Erosion Projects Total	-	-	-	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	6,500,000.00
	3012 - Flood Control Projects									
Recurring	003800A - Flood Prevention Program	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
	3012 - Flood Control Projects Total	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
	3013 - Storm Sewer Rehab Projects									
Recurring	000207A - Stormwater Infrastructure Program	1,500,000.00	1,500,000.00	2,992,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	27,492,000.00
	3013 - Storm Sewer Rehab Projects Total	1,500,000.00	1,500,000.00	2,992,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	27,492,000.00
	3014 - Surface Water Quality Projects									
Recurring	000296A - Stormwater Quality Program	2,741,000.00	291,000.00	1,035,300.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	3,326,300.00
	3014 - Surface Water Quality Projects Total	2,741,000.00	291,000.00	1,035,300.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	3,326,300.00
	413100 - CIP-Physical Environment Total	**4,241,000.00**	**1,791,000.00**	**4,027,300.00**	**7,300,000.00**	**7,300,000.00**	**7,300,000.00**	**7,300,000.00**	**7,300,000.00**	**42,318,300.00**
	414100 - CIP-Transportation									
	3021 - Intersection Improvements Projects									
Recurring	000152A - Intersection Improvements	850,000.00	300,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	8,300,000.00
	3021 - Intersection Improvements Projects Total	850,000.00	300,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	8,300,000.00
	3023 - Pinellas Trail Projects									
Recurring	003682A - Trail Projects	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
	3023 - Pinellas Trail Projects Total	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00

FY18 Estimate, FY19 - FY24 CIP Planning Budget Capital Fund 3001:
Recurring, Reprioritized, Previously Unfunded Projects Programmed In Plan

	Center/Program	Current Year 2018 Budget	Current Year 2018 Estimate	2019	2020	2021	2022	2023	2024	Total Estimate
	3026 - Sidewalks Projects									
Recurring	000144A - General Sidewalk and ADA Program	3,445,300.00	3,445,300.00	2,376,700.00	3,350,000.00	4,100,000.00	5,200,000.00	5,200,000.00	5,200,000.00	28,872,000.00
	3026 - Sidewalks Projects Total	3,445,300.00	3,445,300.00	2,376,700.00	3,350,000.00	4,100,000.00	5,200,000.00	5,200,000.00	5,200,000.00	28,872,000.00
	3031 - Bridges-Repair & Improvement									
Recurring	000125A - Bridge Rehabilitation Program	419,000.00	269,000.00	650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	-	6,919,000.00
Reprioritized	000700A - Westwinds Drive Bridge Replacement over Westv	-	10,000.00	20,000.00	780,000.00	750,000.00	-	-	-	1,560,000.00
Reprioritized	000702A - Crosswinds Drive Bridge Replacement over Cross	-	10,000.00	20,000.00	780,000.00	750,000.00	-	-	-	1,560,000.00
Reprioritized	001035A - Oakwood Drive over Stephanie's Channel Bridge I	-	10,000.00	20,000.00	1,020,000.00	210,000.00	-	-	-	1,260,000.00
Reprioritized	001037A - Beckett Bridge Replacement	1,075,000.00	1,075,000.00	-	-	4,510,000.00	13,310,000.00	-	-	18,895,000.00
	3031 - Bridges-Repair & Improvement Total	1,494,000.00	1,374,000.00	710,000.00	4,080,000.00	7,720,000.00	14,810,000.00	1,500,000.00	-	30,194,000.00
	3032 - Road Resurfacing & Rehabilitation									
Recurring	000192A - Road Resurfacing & Rehabilitation Program	8,200,000.00	9,359,790.00	6,652,000.00	13,225,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	81,236,790.00
	3032 - Road Resurfacing & Rehabilitation Total	8,200,000.00	9,359,790.00	6,652,000.00	13,225,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	81,236,790.00
	3034 - Railroad Crossing Projects									
Recurring	000189A - Railroad Crossing Improvements	350,000.00	200,000.00	450,000.00	450,000.00	100,000.00	500,000.00	100,000.00	150,000.00	1,950,000.00
	3034 - Railroad Crossing Projects Total	350,000.00	200,000.00	450,000.00	450,000.00	100,000.00	500,000.00	100,000.00	150,000.00	1,950,000.00
	3035 - Roadway Underdrain Projects									
Recurring	000216A - Underdrain Annual Contracts	571,000.00	60,000.00	505,000.00	400,000.00	900,000.00	800,000.00	800,000.00	800,000.00	4,265,000.00
	3035 - Roadway Underdrain Projects Total	571,000.00	60,000.00	505,000.00	400,000.00	900,000.00	800,000.00	800,000.00	800,000.00	4,265,000.00
	414100 - CIP-Transportation Total	**14,910,300.00**	**14,739,090.00**	**11,193,700.00**	**24,005,000.00**	**28,320,000.00**	**36,810,000.00**	**23,100,000.00**	**21,650,000.00**	**159,817,790.00**
	417100 - CIP-Culture/Recreation									
	3003 - Countywide Parks Projects									
Prev. Unf.	000064A - Wall Springs Coastal Add III, IV Development	-	-	-	300,000.00	1,000,000.00	1,000,000.00	-	-	2,300,000.00
Recurring	000338A - CW Park Roads & Parking Areas	950,000.00	400,000.00	-	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	9,150,000.00
Recurring	000341A - CW Park Utility Infrastructure	410,000.00	100,000.00	2,273,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	8,373,000.00
Prev. Unf.	002033A - Turner Bungalow	-	-	-	500,000.00	-	-	-	-	500,000.00
Prev. Unf.	002168A - Environmental Lands Acquisition	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	7,500,000.00
Prev. Unf.	002169A - Heritage Village	-	-	-	750,000.00	750,000.00	-	-	-	1,500,000.00
Prev. Unf.	002170A - Taylor Homestead	-	-	-	500,000.00	500,000.00	-	-	-	1,000,000.00
	3003 - Countywide Parks Projects Total	1,360,000.00	500,000.00	2,273,000.00	6,500,000.00	6,700,000.00	5,450,000.00	4,450,000.00	4,450,000.00	30,323,000.00
	417100 - CIP-Culture/Recreation Total	**1,360,000.00**	**500,000.00**	**2,273,000.00**	**6,500,000.00**	**6,700,000.00**	**5,450,000.00**	**4,450,000.00**	**4,450,000.00**	**30,323,000.00**
	Fund 3001 Total	**23,387,300.00**	**19,906,090.00**	**19,894,000.00**	**50,555,000.00**	**58,320,000.00**	**65,560,000.00**	**50,850,000.00**	**49,400,000.00**	**314,485,090.00**
	Grand Total	**23,387,300.00**	**19,906,090.00**	**19,894,000.00**	**50,555,000.00**	**58,320,000.00**	**65,560,000.00**	**50,850,000.00**	**49,400,000.00**	**314,485,090.00**

**The recurring "002880A Courts and Jail Projects" represents the 3% set aside outlined in the Interlocal Agreement, or approximately $60M for the ten-year period.*