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Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-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 that 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 CIP Plan is presented as a six-year plan, FY21 - 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 five 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. This includes developing a realistic fiscal impact on the operating budget once a project is complete. To facilitate multi-year budgetary planning, information on each project's estimated fiscal impact on future operating budgets is vital. Estimating the fiscal impact of each project provides for the thoughtful integration of the capital and operating budgets.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based upon input from citizen requests, public discussions, engagement with partners, 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 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.

The CIP is divided into two main sections: Enterprise projects and Governmental projects. Enterprise projects support the Airport, Utilities systems of Water and Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas fully 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 fuel taxes, and the tourist development tax.

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 Improvement Program (CIP) 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 CIP 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 CIP Budget.

4. County Fleet appropriations are to be budgeted in a capital outlay account within the Operating Budget. Although vehicles in general are not considered as a Capital Improvement Project, 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 Penny for Pinellas (Penny) infrastructure sales surtax expenditures within the CIP Budget.

5. Expenditures for maintenance, supplies and materials, or replacement items shall be budgeted as an operating item. These items may not be expensed in the CIP Budget.

CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public asset 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 asset;
- 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 as part of the annual budget development process.

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 six-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 (CIP) that will, when implemented, provide physical assets 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;

- Ensure asset preservation encompasses supportive infrastructure (processes and databases), intellectual capacity and effective use of human capital, as well as physical capital assets.

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.

Pay-As-You-Go Approach

The CIP is currently funded on a "Pay-As-You-Go" basis. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long-term debt rating.
- Providing a deliberate 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 warranted based on the priority and cost benefit.

The proposed Sewer CIP Plan may require borrowing in FY21 or FY22. Various funding options will be considered based upon comparing needs with available resources and identifying fiscal implications.

Project Portfolio Management

The County has adopted a “portfolio” approach to Capital Improvement Program projects. All departments are required to view their projects in a systemic and holistic manner. Projects will be prioritized that can provide the County with multiple benefits; for example, projects that will improve drainage, prevent stormwater/wastewater overflows, and provide infrastructure to support economic development.

The goal of CIP Project Portfolio Management (PPM) is to adopt a portfolio approach that uses identified needs to prioritize capital projects and improve the process for managing projects to enhance delivery, reporting, and data-driven decision support. The focus is on improving project coordination, prioritization, management, delivery, and reporting Countywide.

PPM Implementation Goals:

- Prioritized list of County projects
- Formalize generally consistent processes for project delivery
- Provide tools and training for project managers to effectively manage projects
- Use a consistent project tracking tool (Oracle Project Management)
- Evaluate performance on project delivery
- Improve coordination with internal and external stakeholders

During Phase I of the implementation in FY18, the project team defined evaluation criteria as a tool to help prioritize projects. The evaluation criteria are: Economic Outcome, Criticality, Asset Preservation, Environmental Stewardship, Service Delivery, Project Coordination, Public Demand, Regulatory Requirements, Public Health, Safety, and Welfare, and Employee Health and Safety. Funding Criteria, including Funding Availability, Future Budget Outcomes (potential operating costs or savings in future years), and Cost of Project, are secondary to selecting priority projects. Also in FY18, the team established a centralized CIP SharePoint site as a “one-stop” shop for CIP project resources including an online project request form that includes the defined evaluation criteria.

In Phase 2, FY19 and FY20, the CIP Project Portfolio Management Administrative Directive was issued. The team conducted trainings and “road shows” to County staff for PPM implementation. Department Directors held PPM implementation presentations with their respective departments. Sub-teams led efforts to enhance GIS Mapping and Reporting, develop a Project Management Handbook, and Project Management Training with St. Petersburg College (SPC). These efforts are ongoing. Although PPM has been implemented, staff continues to build upon what has been developed and improving processes. Public Works is leading the effort with SPC to further develop the Project Management Handbook with detailed procedures. Utilities is leading process improvements for technology and reporting. Staff continues to work with the County’s eGIS team on mapping which will also enhance reporting.

Penny for Pinellas

Penny for Pinellas (Penny) revenues are proceeds of an additional one-percent Local Government Infrastructure Surtax on sales, pursuant to Section 212.055(2), Florida Statutes, imposed in Pinellas County. The Penny surtax is collected on the first $5,000 of all purchases excluding groceries and medications. The authorized use of these funds is generally restricted to infrastructure projects only and cannot be used for ongoing operation or maintenance costs. Sales tax as a revenue source is highly elastic and is sensitive to local and national economic conditions, such as inflation, wage growth, unemployment, and tourism.

The Penny became effective February 1, 1990 for an initial period of ten years and has been extended by referendums in 1997, 2007, and 2017 for additional ten-year periods (until December 31, 2029). In accordance with statutory requirements and interlocal agreements with each municipality in Pinellas County for the Penny ending December 31, 2019, the County received approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount to fund capital projects for Court & Jail facilities which provide a countywide benefit. Beginning January 1, 2020, the interlocal agreement sets aside 11.3% of net proceeds for

countywide investments consisting of Economic Development Capital Projects and Housing @ 8.3% and Court & Jail facilities @ 3.0%. The County's percentage for Penny ending December 31, 2029, referred to as Penny IV, is 51.75%, after the countywide investment distribution. The balance of collections is distributed to the 24 municipalities using a population-based formula.

A Joint Review Committee (JRC) was formed during 2019 in accordance with the interlocal agreement to establish guidelines for the net proceeds dedicated to Economic Development Capital Projects and Housing. The JRC consisted of professional staff with subject matter expertise in economic development, planning, and/or housing representing the County and municipalities. The twelve-member JRC approved the Penny IV Affordable Housing and Economic Development Program Guidelines at its October 25, 2019 meeting. In December 2019, the Board of County Commissioners approved Resolution 19-99 "adopting guidelines for the expenditure of a percentage of the 2020-2029 Local Government Infrastructure Surtax for Affordable Housing and Economic Development Capital Projects." The first application process for Affordable Housing is anticipated to be presented to the Board for approval in November 2020.

Without the Penny, the County's governmental capital improvements would require another funding source, potentially property taxes in the General Fund. It is estimated that property owners would have to pay another 2.4 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 of the Penny is that non-residents pay about a third of the Penny, which relieves County residents of much of the tax burden. The Penny funds approximately 90% of the Governmental CIP.

During the 2017 Penny renewal education campaign, priority projects were identified. This year staff, along with our partner agencies, have been working on developing the overall Penny Plan, reviewing and prioritizing many requests. A Ten-Year Plan was provided to the Board at the June 4th Budget Information Session (BIS). The budget strategy for FY21 for Penny projects was to build into the FY21-FY26 CIP those projects specifically referenced during the 2017 Penny education campaign. The reduced sales tax revenue due to COVID-19 is an impact on the proposed CIP. Working with departments and agency partners to balance the needs of the community within the fiscal capacity of the County, and determining realistic schedules for projects, nearly all the projects on the "2017 list" are included in the CIP. The exceptions are the Sheriff's vehicles and hazmat vehicles which have other funding sources. Many of these project requests and estimates were submitted during 2017. One strategy employed to program these projects into the CIP was to fund the design to further evaluate the scope of the project. The balance of the funding will be requested once the scope and estimates are solidified.

The proposed CIP Plan is balanced for FY21 only. The first year of the CIP, FY21, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget and must be balanced. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The fund will need to be balanced again during the FY22 budget process based upon actual activity and prioritization of projects. There are additional proposed projects to be considered that are scheduled to begin in FY22 and beyond. The CIP Plan is primarily a planning document and is updated annually, subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.

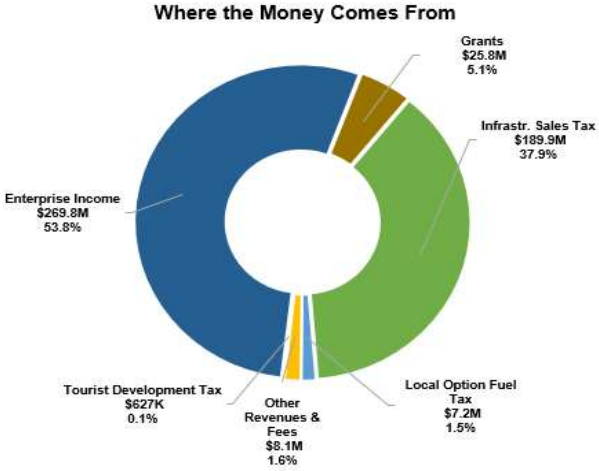
Local Option Fuel Taxes

The CIP includes Advanced Traffic Management Systems (ATMS) projects funded by Local Option Fuel Taxes (LOFT). Fuel tax collections were also reduced due to COVID-19; however, there is sufficient fund balance to continue the ATMS projects as currently scheduled.

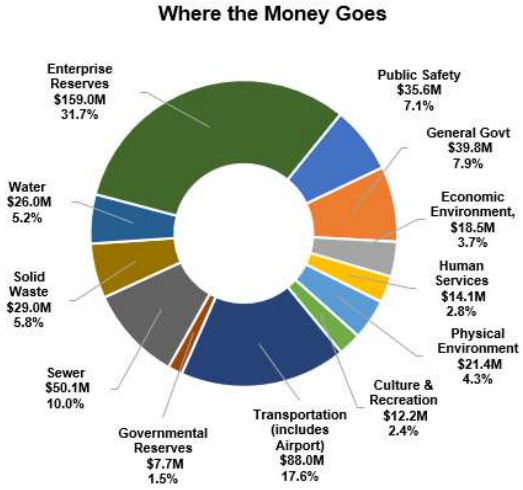
Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY21, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY21 CIP budget is $501.4M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY21 CAPITAL IMPROVEMENT BUDGET
(Includes fund balances and reserves)
Total: $501.4M



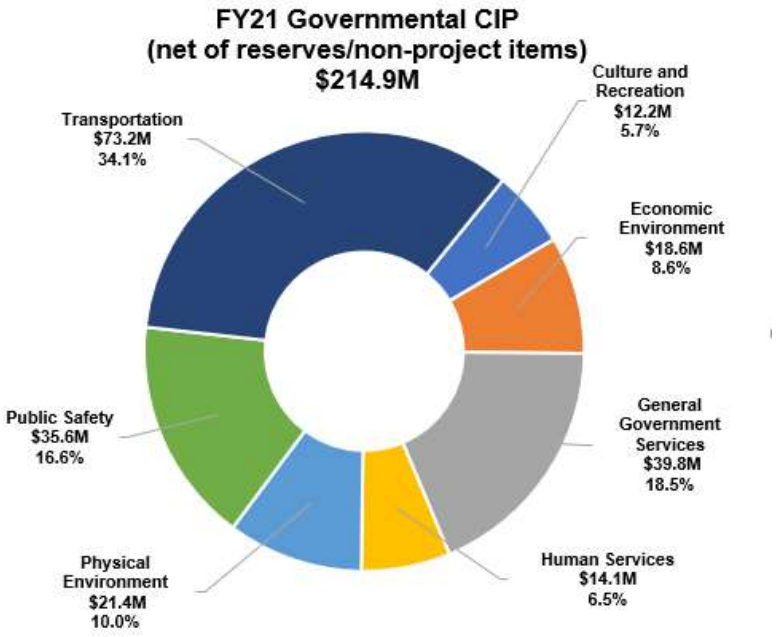
Pie Chart titled Where the Money Comes From. Grants $25.8M, 5.1%; Infrastructure Sales Tax $189.9M, 37.9%; Local Option Fuel Tax $7.2M, 1.5%; Other Revenues & Fees $8.1M, 1.6%; Tourist Development Tax $627K, 0.1%; Enterprise Income $269.8M, 53.8%



Pie Chart titled Where the Money Goes.Public Safety $35.6M, 7.1%;General Government $39.8M, 7.9%; Economic Environment $18.5M, 3.7%; Human Services $14.1M, 2.8%; Physical Environment $21.4M, 4.3%; Culture and Recreation $12.2M, 2.4% Transportation (includes Airport) $88.0M, 17.6%; Governmental Reserves $7.7M, 1.5%; Sewer $50.1M, 10.0%; Solid Waste $29.0M, 5.8%; Water $26.0M, 5.2%; Enterprise Reserves $159.0M, 31.7%

FY21 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY21 Governmental CIP is $214.9M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pie Chart titled FY21 Governmental CIP net of reserves and non-project items $214.9M consisting of Culture and Recreation at $12.2M, 5.7%; Economic Environment at $18.6M, 8.6%; General Government Services at $39.8M, 18.5%; Human Services at $14.1M, 6.5%; Physical Environment at $21.4M, 10.0%; Public Safety at $35.6M, 16.6%; and Transportation at $73.2M, 34.1%;

Major projects scheduled for completion in the **Governmental One-Year CIP**, FY21, are listed below by functional area.

General Government/Economic Environment/Human Services:

County Justice Center Judicial Consolidation #001109A: Construct new annex and entrance to the County Justice Center (CJC), renovate interior spaces, add public restrooms, and relocate traffic court and court staff to the CJC. Total Project estimate $63.4M funded by Penny.

St. Pete Courts Consolidation #001109C: St. Pete Courts Consolidation includes renovation of 2nd, 3rd, and 4th floors of the St. Petersburg Courthouse. Total Project estimate $12.6M funded by Penny.

Physical Environment:

Pinellas Trail - 54th Avenue Drainage Improvements #000183A: Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground; 54th Ave N from 104th to 100th Way and 97th Way/54th Ave N. Total project estimate $3.8M funded by Penny and grant.

Roosevelt Creek Stormwater Facility Improvements #003130A: Water quality improvements to permitted facility M107 in Basin 23, Roosevelt Creek. Total project estimate $2.6M funded by Penny and grant.

Public Safety:

Detention Perimeter Gates Replacement #002590A: Replace perimeter gates at Jail Complex. Total project estimate $1.5M funded by Penny.

Redington Beach Rescue Station #002996A: Establish an EMS Rescue Station to serve the Redington Beach Communities. Total project estimate $3.3M funded by Penny.

St. Vincent de Paul Facility Hardening- Roof Replacement #004181A: Replacement of compromised roof to accomplish facility hardening and enable sheltering in place to a level C storm. Total project estimate $500K funded by Penny.

Transportation:

Betty Lane Intersection Improvements #001018A: Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road. Total project estimate $3.9M funded by Penny, grant, and Multi Modal Impact Fees (MIF). This is a joint project with the city of Clearwater funding the utilities relocation.

Park Boulevard Drawbridge Rehabilitation #001142A: Rehabilitation of the drawbridge machinery on the Park Boulevard Bridge (bridge # 154355). Total project estimate $3.8M funded by Local Option Fuel Tax (LOFT).

Pinellas/Duke Energy Trail Extension Phase II #000186B: Construct new section of trail from NE Coachman to Sunset Point Rd. Total project estimate $2.3M funded by Penny.

62nd Avenue North at 58th Street N Intersection Improvements #000957A: Improvements to the intersection that consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization. Total project estimate $2.2M funded by Penny.

49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements #000958A: Intersection Improvements including ADA Ramp Upgrades and Sidewalk improvements. Total project estimate $2.0M funded by Multi-Modal Impact Fees (MIF).

ATMS Gulf Boulevard #001031A: Design and construct ATMS/ITS improvements along Walsingham Rd and Tom Stuart Causeway to connect signals at Gulf Blvd and install CCTV cameras. Total project estimate $3.1M funded by Local Option Fuel Tax (LOFT), Multi-Modal Impact Fees (MIF), and grant.

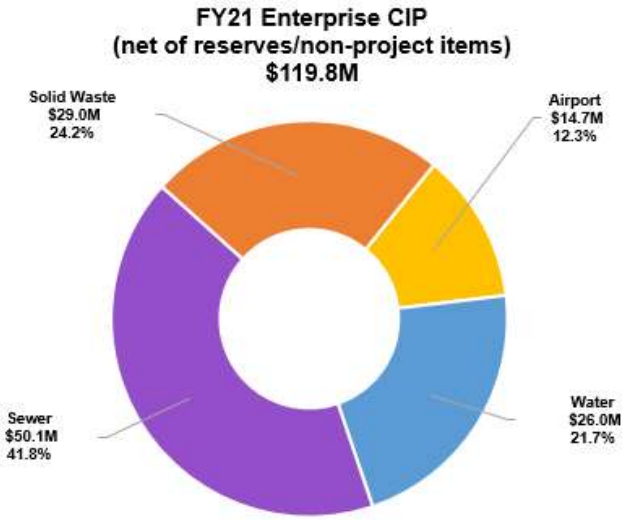
Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements #002106A: Reconstruction of Haines Road from 60th Avenue to US 19 for roadway and drainage improvements. Total project estimate $5.3M funded by Penny.

Forest Lakes Blvd Pavement Rehabilitation - Phase II #002110A: Pavement reconstruction and widening of Forest Lakes Blvd from Pine Avenue to County Line including underdrain and roadway construction. Total project estimate $20.5M funded by Penny and grant.

Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road #002686A: Construction of sidewalk on Hercules Avenue from Sherwood Street to Sunset Point Road. This project is a Local Agency Program project. Total project estimate $3.5M funded by Penny and grant.

FY21 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY21 Enterprise CIP is $119.8M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pie Chart titled FY21 Enterprise Funds net of reserves and non-project items $119.8M consisting of Airport at $14.7M, 12.3%; Water at $26.0M, 21.7%; Sewer at $50.1M, 41.8%; and Solid Waste at $29.0M, 24.2%

Major projects scheduled for completion in the **Enterprise One-Year CIP**, FY21, are listed below by functional area.

Physical Environment (Solid Waste and Utilities):

Solid Waste:
Industrial Waste Treatment Facility Clarifier #003347A: Infrastructure needed to support a comprehensive ash processing facility. Desig expected to Replacement of the Industrial Waste Treatment Facility clarifier. Total project estimate $7.3M.

Mechanical Systems Technical Recovery Program #001593A: Repair and replacement of Waste-To-Energy (WTE) mechanical systems that were not in acceptable operating condition when the WTE Contract was awarded as part of the Technical Recovery Program. Total project estimate $15.7M.

Utilities:
Capri Isle Pump Station Upgrades #002151A: Design and construction of an update of the facility including new pumping equipment and controls to meet future water system needs. Total project estimate $6.7M.

Sewer Interceptor Rehabilitation 94th Ave to Pump Station 069 #002747C: Rehabilitation of sewer interceptor pipes and associated manholes at 94th Ave to Pump Station 069. Total project estimate $2.3M.

Transportation (Airport):
Runway 18/36 Rehabilitation Airport #000035A: Design & construction costs for the pavement rehabilitation of the airport's air carrier runway. Total project estimate $25.4M, primarily grant funded.

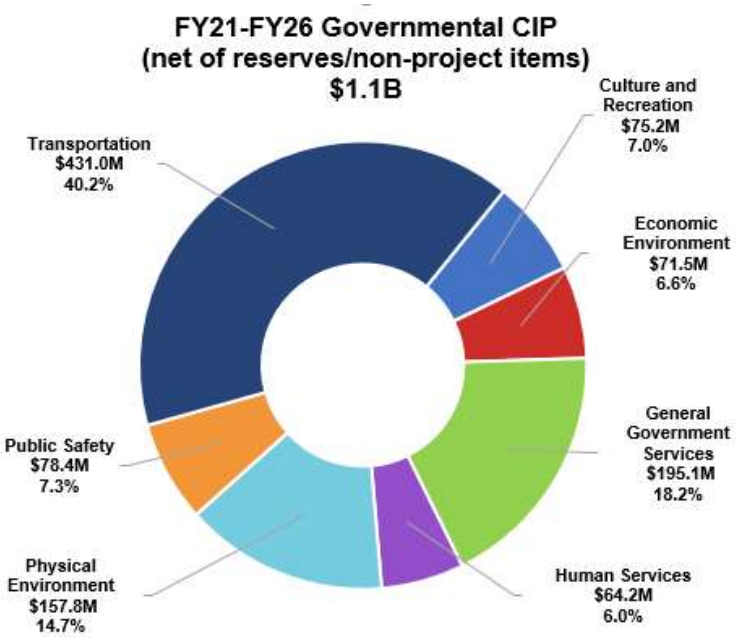
Airport 350-ton Chiller #004086A: Replacement of existing Airport 350-ton chiller in Ticketing "B". Total Project estimate $715,000.

Overview of Six-Year CIP Work Plan

In the CIP Six-Year work plan, only the first year, FY21, is appropriated. The remaining five years are a 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 total FY21 - FY26 CIP budget is $1.8B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY21 - FY26 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY21 - FY26 Governmental CIP is $1.1B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Pie Chart titled FY21 to FY26 Governmental CIP net of reserves and non-project items total $1.1B. The pie chart shows the dollar amount and percentage distribution of expenditures within the functional areas of the Governmental CIP. Culture and Recreation at $75.2M, 7.0%; Economic Environment at $71.5M, 6.6%; General Government Services at $195.1M, 18.2%; Human Services at $64.2M, 6.0%; Physical Environment at $157.8M, 14.7%; Public Safety at $78.4M, 7.3%; and Transportation at $431.0M, 40.2%

Major project highlights in the **Governmental Six-Year CIP** are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY22 through FY26.

Culture & Recreation:

Sutherland Bayou Boat Ramp Driveway Improvements #000050A: Design and construct parking and entrance driveway improvements. Total project estimate $1.5M funded by Penny and Vessel Registration Fees.

Heritage Village #002169A: Improvements to historic assets and infrastructure at Heritage Village. Total project estimate $1.5M funded by Penny.

Taylor Homestead #002170A: Enhancement to Taylor Homestead Buildings and infrastructure. Total project estimate $1.0M funded by Penny.

Ray H. Neri Park Phase 1 #002201A: Engineering, design, and construction of park enhancements at Ray H. Neri Park. Total project estimate $3.9M funded by Penny and Community Development Block Grant (CDBG).

General Government/Economic Environment/Human Services:

Fueling System Retrofits #002153A: This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance. Total project estimate $6.0M funded by Penny.

North County Service Center Renovation #003904A: North County Service Center design and construction to house the Tax Collector, Property Appraiser, and Clerk. Total project estimate $17.5M funded by Penny.

Economic Environment / Human Services:

Economic Development Capital Projects #004149A and Housing Projects Aligned with Economic Development #004150A: Economic Development Capital Projects and Housing Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny. Individual projects will be approved based upon the guidelines established by the Joint Review Committee per the Penny Interlocal Agreement with the municipalities. Total estimated funding per year on average is $9.0M in each category, based on estimated Penny revenue.

Tampa Bay Innovation Center Incubator #004251A: To design and construct a 45,000 sq ft state of the art business incubator to be built on a 2.5-acre site that will be conveyed by the City of St. Pete to Pinellas County. Total project estimate $12.0M funded by Penny (Economic Development set aside #004149A) and grant.

Physical Environment:

Lake Seminole Sediment Removal #000157A: Dredging of sediment from Lake Seminole to improve lake water quality. The project is scheduled for completion in FY22. Total project estimate $19.4M funded by Penny and grants.

Cross Bayou Estates Drainage Phases 1 & 2 #001328A & #001328B: Drainage improvements to alleviate residential structural and street flooding in the vicinity of Cross Bayou Estates. Total project estimate $6.2M funded by Penny.

Sand Key Nourishment 2023 #001516A: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers. Total project estimate $15.4M funded by Tourist Development Taxes and grants.

Cross Bayou Drainage Improvements #002124A: Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal. Total project estimate $11.7M funded by Penny.

Long Key Nourishment 2022 #002573A: Tasks for construction, monitoring and management of the Long Key nourishment project for 2022. Total project estimate $2.3M funded by Tourist Development Taxes and grants.

Public Safety:

New Jail Checkpoint Building and Parking #004179A: Construct a new jail checkpoint building and associated parking for visitors and staff on the Jail Campus. Total project estimate $7.4M funded by Penny.

Sheriff's Office Helicopter Hangar Replacement #004175A: Replacement of existing helicopter hangar to house the aircraft, maintenance, and operations of the Sheriff's Office Flight Unit. Total project estimate $7.7M funded by Penny.

Emergency Sheltering (including special needs shelters) #004180A: Project consists of increasing power generation capabilities at three Pinellas County schools to increase our capability to support our special needs clients. Total project estimate $5.8M funded by Penny.

Fire Station Replacements:

- Palm Harbor Fire Station 68 replacement #004185A. Total project estimate $3.5M funded by Penny.
- Lealman Fire Station 19 replacement #004186A. Construction of a new fire station. Existing fire station will be leveled, and the new fire station constructed on the existing site. Total project estimate $3.6M funded by Penny.

Transportation:

Pinellas Trail Loop North Segment #000967A: Pinellas Trail Extension Program: North loop gap. Total project estimate $15.9M funded by Penny, grants, and Multi Modal Impact Fees (MIF).

Beckett Bridge Replacement #001037A: Design and construction of Beckett Bridge replacement after PD&E is completed. Total project estimate $20.7M funded by Penny and Multi Modal Impact Fees (MIF).

Starkey Road Reconstruction & Widening #002063A: Road reconstruction and widening from 4 lanes divided to 6 lanes divided. Pond construction, storm pipe upgrade, traffic signalization and pavement markings. Total project estimate $16.8M funded by Penny.

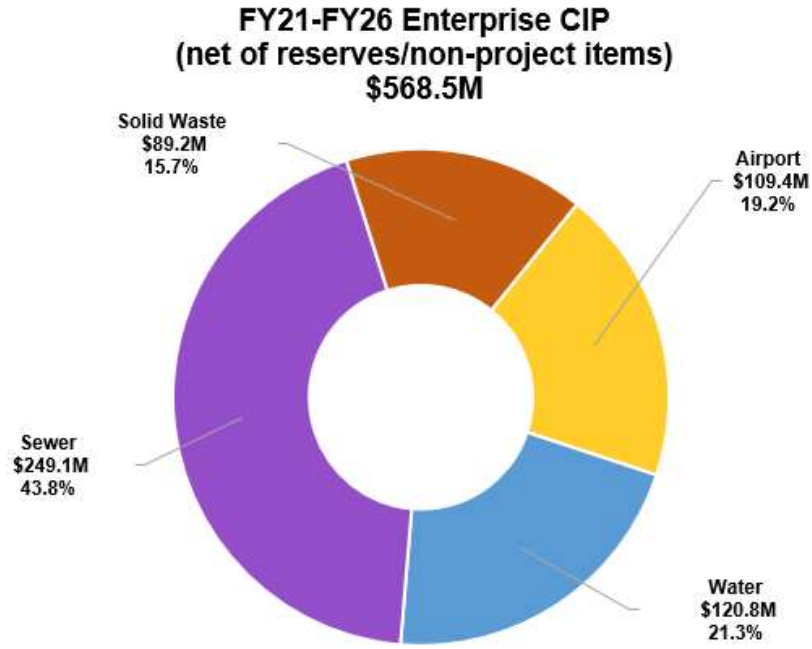
62nd Avenue N & 25th Street N Intersection Improvements #002069A: Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization. Total project estimate $1.9M funded by Penny.

ATMS St Pete Downtown #002599A: Design and construct ITS Improvements in Downtown St. Pete. Total project estimate $4.2M funded by Local Option Fuel Tax and grant.

ATMS North County Phase 2 #004541A: This is the second phase of a previous ATMS project (000197A ATMS North County) along SR 580 and SR 586 from Alt 19 to US 19. Project includes the addition of fiber optic cable, installation of CCTV cameras and dynamic message signs (DMS). Total project estimate $1.3M funded by Local Option Fuel Tax.

FY21 - FY26 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY21 - FY26 Enterprise CIP is $568.5M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Pie Chart titled FY21-FY26 Enterprise Funds net of reserves non-project items $568.5M. The pie chart shows the percentage distribution of expenditures within the functional areas of the Enterprise CIP: Airport at $109.4M, 19.2%; Water at $120.8M, 21.3%; Sewer at $249.1M, 43.8%; and Solid Waste at $89.2M, 15.7%

Major project highlights in the **Enterprise Six-Year CIP** are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY22 through FY26.

Physical Environment (Solid Waste and Utilities) :

Solid Waste:
Sod Farm Slurry Wall #003363A: Reconstruct sod farm slurry wall. Total project estimate $12.7M.

New Canopy at Solid Waste Scale House #003350A: Replace existing canopy over the scales and booths. Total project estimate $3.9M.

Utilities:
South Cross Bayou Grit Facility #002944A: Upgrade, improve level of service and efficiency for removal of grit from wastewater. Total project estimate $28.0M.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement #002160A: Install a parallel/redundant force main from Pump Station 016 to South Cross Bayou to replace Boca Ciega line or serve as a redundant line. Total project estimate $18.2M.

Transportation (Airport):

Cargo Apron Rehab and Runway 9/27 Conversion #000033A: Design and construction costs for a new apron for cargo airlines. Total Project estimate $10.1M.

Multi-Level Airport Parking Garage # 002877A: Multi-Level Parking Deck for rental and short-term parking. Total Project estimate $21.3M.

Overall, there are more than 350 projects or program areas that comprise the six-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 also included, as well as a report of the Operating Budget Impacts by project. The budget document is available on the County’s website at: http://www.pinellascounty.org/budget/

GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital improvement 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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	5,268,239	12,621,720	8,851,600
Program Total	**5,268,239**	**12,621,720**	**8,851,600**

Affordable Housing Land Assembly - Funding to support land acquisition to assemble parcels suitable for affordable workforce/housing developments.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	1,654,038	5,123,650	3,123,650
Program Total	**1,654,038**	**5,123,650**	**3,123,650**

Arterial Roads Projects - Arterial Roads Projects - Improvements or reconstruction of county maintained arterial roads.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	15,981,069	13,195,900	14,535,400
Program Total	**15,981,069**	**13,195,900**	**14,535,400**

Boat Ramp Projects - Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	10,504	1,251,500	810,000
Program Total	**10,504**	**1,251,500**	**810,000**

BP Economic Settlement Projects - Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	(43,130)	250,000	0
Program Total	**(43,130)**	**250,000**	**0**

Bridges - Repair and Improvement - Rehabilitation work to preserve the integrity of the county's bridge system.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	2,244,120	6,670,000	3,810,000
Program Total	**2,244,120**	**6,670,000**	**3,810,000**

Capital Improvement Program Support - This program provides planning, design, and construction administration of County infrastructure and contains the functions of surveying and mapping.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
General Fund	17,490	0	0
Program Total	**17,490**	**0**	**0**

Capital Outlay Program - Provides funding for Tourist Development Tax funded capital projects throughout Pinellas County.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Tourist Development Tax Fund	9,978,445	33,200,000	0
Program Total	**9,978,445**	**33,200,000**	**0**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	979,502	1,270,000	207,500
Program Total	**979,502**	**1,270,000**	**207,500**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	2,369,547	667,000	1,064,000
Program Total	**2,369,547**	**667,000**	**1,064,000**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Community Development Grant	351,170	44,950	430,000
Program Total	**351,170**	**44,950**	**430,000**

Countywide Parks Projects - Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	6,197,811	10,904,400	11,335,000
Program Total	**6,197,811**	**10,904,400**	**11,335,000**

Detention / Correction Projects - This program provides for the design, construction, renovation and restoration of facilities in support of detention operations used to detain inmates.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	7,915,774	3,730,000	1,730,000
Program Total	**7,915,774**	**3,730,000**	**1,730,000**

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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
STAR Center Fund	105,878	0	310,000
Program Total	**105,878**	**0**	**310,000**

Emergency & Disaster Projects - Funding for county, municipal, school district and not-for-profit facilities to increase or maintain, incrase or enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	6,500	3,269,550	2,290,450
Program Total	**6,500**	**3,269,550**	**2,290,450**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	219,769	675,000	695,000
Program Total	**219,769**	**675,000**	**695,000**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	53,400	110,000	0
Program Total	**53,400**	**110,000**	**0**

Flood Control Projects - Projects to address flooding issues in Pinellas County.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	1,862,291	7,440,000	4,840,000
Program Total	**1,862,291**	**7,440,000**	**4,840,000**

Industry Development - This program provides tracking of capital expenditures for the County's Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop and retain high-technology employers.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
STAR Center Fund	616,232	1,183,900	1,935,000
Program Total	**616,232**	**1,183,900**	**1,935,000**

Intersection Improvements Projects - Improvements or reconstruction of county maintained intersections.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	1,640,020	10,885,400	5,627,620
Program Total	**1,640,020**	**10,885,400**	**5,627,620**

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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	4,059,079	36,041,200	31,500,000
Program Total	**4,059,079**	**36,041,200**	**31,500,000**

Local Streets / Collector Projects - Improvements or reconstruction of county maintained local and collector roads.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	1,536,637	3,949,000	3,584,000
Program Total	**1,536,637**	**3,949,000**	**3,584,000**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	1,167,258	1,525,000	1,732,000
Program Total	**1,167,258**	**1,525,000**	**1,732,000**

Multimodal Impact Fees - The Multimodal Impact Fee Fund accounts for managing the transportation impacts of development projects and the assessment, collection and expenditure of the multimodal impact fees.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Mutilmodal Impact Fees	8,893	4,450	7,300
Program Total	**8,893**	**4,450**	**7,300**

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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	7,538,095	11,473,800	8,644,000
Program Total	**7,538,095**	**11,473,800**	**8,644,000**

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	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	25,082,086	12,972,000	21,267,000
Program Total	**25,082,086**	**12,972,000**	**21,267,000**

Penny-Econ Dev&Housing (8.3%) - This program tracks the 8.3% countywide investment of "Economic Development Capital Projects and Housing" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny).

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	0	11,617,800	24,758,000
Program Total	**0**	**11,617,800**	**24,758,000**

Penny-Jail & Courts Facilities (3%) - This program tracks the 3% countywide investment of "Jail and Courts Facilities" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny).

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	0	8,200,000	11,497,000
Program Total	**0**	**8,200,000**	**11,497,000**

Pinellas County Health Program - 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. The Disability Advocacy team provides assistance with the application for Supplemental Security Income/Social Security Disability Insurance (SSI/SSDI).

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	0	0	607,500
Program Total	**0**	**0**	**607,500**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	1,363,308	8,429,100	5,755,000
Program Total	**1,363,308**	**8,429,100**	**5,755,000**

Railroad Crossing Projects - Improve rail road crossings in coordination with CSX Railway.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	166,381	450,000	625,000
Program Total	**166,381**	**450,000**	**625,000**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	0	32,960,280	7,766,250
Program Total	**0**	**32,960,280**	**7,766,250**

Road and Street Support Projects - Improvements or reconstruction of county maintained roadways.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	10,160,688	8,500,000	7,800,000
Program Total	**10,160,688**	**8,500,000**	**7,800,000**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	9,811,058	14,565,000	15,039,080
Program Total	**9,811,058**	**14,565,000**	**15,039,080**

Roadway Underdrain Projects - Construction of underdrains to control groundwater which protect and extend roadway life.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	36,077	365,000	900,000
Program Total	**36,077**	**365,000**	**900,000**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	4,780,422	8,439,100	4,975,880
Program Total	**4,780,422**	**8,439,100**	**4,975,880**

Storm Sewer Rehab Projects - Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	5,216,589	7,385,000	8,319,000
Program Total	**5,216,589**	**7,385,000**	**8,319,000**

Surface Water - Management, 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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Surface Water Utility Fund	2,386,697	3,300,000	2,500,000
Program Total	**2,386,697**	**3,300,000**	**2,500,000**

Surface Water Quality Projects - Projects to address water quality improvements identified in the Total Maximum Daily Load (TMDL) and watershed planning programs.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Projects Fund	8,685,685	13,523,400	3,821,100
Program Total	**8,685,685**	**13,523,400**	**3,821,100**

Transfers - Oversees the transfer of intra- and intergovernmental funds.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Capital Fund	0	0	0
Multimodal Impact Fees	1,869,170	2,226,700	2,103,990
Program Total	**1,869,170**	**2,226,700**	**2,103,990**

Governmental Capital Budget Summary

Expenditures by Program

Program	FY19 Actual	FY20 Revised Budget	FY21 Budget
Advanced Traffic Management System	5,268,239	12,621,720	8,851,600
Affordable Housing Land Assembly	1,654,038	5,123,650	3,123,650
Arterial Roads Projects	15,981,069	13,195,900	14,535,400
Boat Ramp Projects	10,504	1,251,500	810,000
BP Economic Settlement Projects	(43,130)	250,000	0
Bridges - Repair and Improvement	2,244,120	6,670,000	3,810,000
Capital Improvement Program Support	17,490	0	0
Capital Outlay Program	9,978,445	33,200,000	0
Channel Erosion Projects	979,502	1,270,000	207,500
Coastal Management Projects	2,369,547	667,000	1,064,000
Community Vitality and Improvement	351,170	44,950	430,000
Countywide Parks Projects	6,197,811	10,904,400	11,335,000
Detention / Correction Projects	7,915,774	3,730,000	1,730,000
Economic Development Authority	105,878	0	310,000
Emergency & Disaster Projects	6,500	3,269,550	2,290,450
Environmental Conservation Projects	219,769	675,000	695,000
Extension / Botanical Gardens Projects	53,400	110,000	0
Flood Control Projects	1,862,291	7,440,000	4,840,000
Industry Development	616,232	1,183,900	1,935,000
Intersection Improvements Projects	1,640,020	10,885,400	5,627,620
Judicial Facilities Projects	4,059,079	36,041,200	31,500,000
Local Streets / Collector Projects	1,536,637	3,949,000	3,584,000
MSTU Paving Projects	1,167,258	1,525,000	1,732,000
Multimodal Impact Fees	8,893	4,450	7,300
Other County Building Projects	7,538,095	11,473,800	8,644,000
Other Public Safety Projects	25,082,086	12,972,000	21,267,000
Penny-Econ Dev&Housing (8.3%)	0	11,617,800	24,758,000
Penny-Jail & Courts Facil (3%)	0	8,200,000	11,497,000
Pinellas County Health Program	0	0	607,500
Pinellas Trail Projects	1,363,308	8,429,100	5,755,000
Railroad Crossing Projects	166,381	450,000	625,000
Reserves Program	0	32,960,280	7,766,250
Road & Street Support Projects	10,160,688	8,500,000	7,800,000
Road Resurfacing & Rehabilitation	9,811,058	14,565,000	15,039,080
Roadway Underdrain Projects	36,077	365,000	900,000
Sidewalks Projects	4,780,422	8,439,100	4,975,880
Storm Sewer Rehab Projects	5,216,589	7,385,000	8,319,000
Surface Water	2,386,697	3,300,000	2,500,000
Surface Water Quality Projects	8,685,685	13,523,400	3,821,100
Transfers	1,869,170	2,226,700	2,103,990
Total Expenditures	**141,296,793**	**298,419,800**	**224,797,320**

Expenditures by Fund

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
General Fund Projects	17,490	0	0
Capital Projects Fund	125,962,819	258,459,800	217,511,030

Community Development Grant	351,170	44,950	430,000
Multimodal Impact Fees	1,878,063	2,231,150	2,111,290
STAR Center Fund	722,110	1,183,900	2,245,000
Surface Water Utility Fund	2,386,697	3,300,000	2,500,000
Tourist Development Tax Fund	9,978,445	33,200,000	0
Total Expenditures	**141,296,793**	**298,419,800**	**224,797,320**

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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Airport	29,050,074	25,263,000	14,768,000
Program Total	29,050,074	25,263,000	14,768,000

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).

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Solid Waste Renewal & Replacement	0	0	0
Program Total	**0**	**0**	**0**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Solid Waste Renewal & Replacement	1,287,350	3,566,220	810,000
Program Total	**1,287,350**	**3,566,220**	**810,000**

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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Sewer Renewal & Replacement	19,039,670	39,745,450	50,053,800
Program Total	**19,039,670**	**39,745,450**	**50,053,800**

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).

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Solid Waste Renewal & Replacement	33,570,283	50,186,600	28,160,400
Program Total	**33,570,283**	**50,186,600**	**28,160,400**

Waste-to-Energy - Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Solid Waste Renewal & Replacement	-	0	0
Program Total	0	0	0

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.

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Water Renewal & Replacement	10,215,536	23,550,450	25,983,200
Water Impact Fees Fund	0	0	0
Program Total	**10,215,536**	**23,550,450**	**25,983,200**

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

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Sewer Renewal & Replacement	0	11,511,750	6,598,700
Solid Waste Renewal & Replacement	0	46,865,020	81,170,230
Water Impact Fees	0	410,250	599,740
Water Renewal & Replacement	0	53,929,280	70,601,480
Program Total	**0**	**112,716,300**	**158,970,150**

Enterprise Capital Budget Summary

Expenditures by Program

Program	FY19 Actual	FY20 Revised Budget	FY21 Budget
Airport Capital Projects	29,050,074	25,263,000	14,768,000
Landfill and Site Operations	0	0	0
Recycling & Education Programs	1,287,350	3,566,220	810,000
Sewer	19,039,670	39,745,450	50,053,800
Site Operational Programs	33,570,283	50,186,600	28,160,400
Waste-to-Energy	0	0	0
Water	10,215,536	23,550,450	25,983,200
Reserves Program	0	112,716,300	158,970,150
Total Expenditures	**93,162,913**	**255,028,020**	**278,745,550**

Expenditures by Fund

Fund	FY19 Actual	FY20 Revised Budget	FY21 Budget
Airport	29,050,074	25,263,000	14,768,000
Sewer Renewal & Replacement	19,039,670	51,257,200	56,652,500
Solid Waste Renewal & Replacement	34,857,633	100,617,840	110,140,630
Water Impact Fees	0	410,250	599,740
Water Renewal & Replacement	10,215,536	77,479,730	96,584,680
Total Expenditures	**93,162,913**	**255,028,020**	**278,745,550**

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Funds: Governmental

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Culture and Recreation	1331 - Community Vitality & Improvement	002201A - Raymond H. Neri Park Phase 1	$ 75,000.00	$ 80,000.00	$ -	$ -	$ -	$ -	$ -	$ 155,000.00
Culture and Recreation	**1331 - Community Vitality & Improvement Total**		**$ 75,000.00**	**$ 80,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 155,000.00**
Culture and Recreation	1989 - Capital Outlay Program	003868A - City of Dunedin Spring Training Facilities	$ 29,563,170.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,563,170.00
Culture and Recreation	**1989 - Capital Outlay Program Total**		**$ 29,563,170.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 29,563,170.00**
Culture and Recreation	3002 - Boat Ramp Projects	000050A - Sutherland Bayou Boat Ramp Driveway Improvements	$ 30,000.00	$ 610,000.00	$ 650,000.00	$ -	$ -	$ -	$ -	$ 1,290,000.00
Culture and Recreation	3002 - Boat Ramp Projects	000339A - CW Boat Dock Facilities Upgrades	$ -	$ 200,000.00	$ 200,000.00	$ -	$ -	$ -	$ -	$ 400,000.00
Culture and Recreation	**3002 - Boat Ramp Projects Total**		**$ 30,000.00**	**$ 810,000.00**	**$ 850,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,690,000.00**
Culture and Recreation	3003 - Countywide Parks Projects	000039A - Chesnut Park Boardwalk Replacement	$ 350,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000.00
Culture and Recreation	3003 - Countywide Parks Projects	000042A - Ft. De Soto Park Improvements	$ 550,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000.00
Culture and Recreation	3003 - Countywide Parks Projects	000043A - Taylor Park Shoreline Restoration	$ -	$ -	$ -	$ 20,000.00	$ 235,000.00	$ -	$ -	$ 255,000.00
Culture and Recreation	3003 - Countywide Parks Projects	000062A - Wall Springs Park Coastal Addition I, II Development	$ 550,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000.00
Culture and Recreation	3003 - Countywide Parks Projects	000064A - Wall Springs Coastal Add III, IV Development	$ -	$ -	$ -	$ -	$ 300,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 2,300,000.00
Culture and Recreation	3003 - Countywide Parks Projects	000341A - CW Park Utility Infrastructure	$ 1,400,000.00	$ 1,200,000.00	$ 1,200,000.00	$ 1,200,000.00	$ 1,200,000.00	$ 1,200,000.00	$ 1,200,000.00	$ 8,600,000.00
Culture and Recreation	3003 - Countywide Parks Projects	000929A - Ft De Soto Bay Pier Replacement	$ 868,000.00	$ 1,500,000.00	$ 1,868,000.00	$ -	$ -	$ -	$ -	$ 4,236,000.00
Culture and Recreation	3003 - Countywide Parks Projects	002033A - Turner Bungalow	$ 25,000.00	$ 100,000.00	$ 250,000.00	$ -	$ -	$ -	$ -	$ 375,000.00
Culture and Recreation	3003 - Countywide Parks Projects	002168A - Environmental Lands Acquisition	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 10,500,000.00
Culture and Recreation	3003 - Countywide Parks Projects	002169A - Heritage Village Improvements	$ -	$ -	$ 100,000.00	$ 750,000.00	$ 650,000.00	$ -	$ -	$ 1,500,000.00
Culture and Recreation	3003 - Countywide Parks Projects	002170A - Taylor Homestead	$ 50,000.00	$ 150,000.00	$ 500,000.00	$ 300,000.00	$ -	$ -	$ -	$ 1,000,000.00
Culture and Recreation	3003 - Countywide Parks Projects	002201A - Raymond H. Neri Park Phase 1	$ 120,000.00	$ 215,000.00	$ 1,700,000.00	$ 1,600,000.00	$ -	$ -	$ -	$ 3,635,000.00
Culture and Recreation	3003 - Countywide Parks Projects	002998A - High Point Community Recreation Facility	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ 250,000.00
Culture and Recreation	3003 - Countywide Parks Projects	003010A - Ft. De Soto Park Dune Walkovers	$ 470,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 470,000.00
Culture and Recreation	3003 - Countywide Parks Projects	003494A - Philippe Park Pedestrian Boardwalk Replacement	$ 500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000.00
Culture and Recreation	3003 - Countywide Parks Projects	003772A - Renovation and Replacement of Park Structures	$ 315,000.00	$ 2,050,000.00	$ 3,095,000.00	$ 3,095,000.00	$ 3,095,000.00	$ 3,095,000.00	$ 3,095,000.00	$ 17,840,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004093A - Countywide Park Roads and Parking Paving Areas	$ 150,000.00	$ 950,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 11,100,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004171A - Park Playground Replacement-ADA/Inclusive	$ 400,000.00	$ 800,000.00	$ 400,000.00	$ 800,000.00	$ 400,000.00	$ 800,000.00	$ 400,000.00	$ 4,000,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004172A - Countywide Boardwalk and Trails	$ -	$ -	$ -	$ 500,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 3,500,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004174A - Education Center Display Replacement at Nature Preserves	$ 50,000.00	$ 100,000.00	$ 2,000,000.00	$ -	$ -	$ -	$ -	$ 2,150,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004178B - Philippe Park Living Shoreline Project	$ 90,000.00	$ 270,000.00	$ -	$ -	$ -	$ -	$ -	$ 360,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004451A - Sand Key Park Paving	$ 200,000.00	$ 1,250,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,450,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004452A - Brooker Creek Boardwalk Rehab	$ 350,000.00	$ 1,000,000.00	$ 1,500,000.00	$ -	$ -	$ -	$ -	$ 2,850,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004556A - Seminole Recreation Facilities in Unincorporated Area	$ -	$ -	$ -	$ 250,000.00	$ 500,000.00	$ -	$ -	$ 750,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004557A - Palm Harbor Recreation Center	$ -	$ -	$ -	$ 1,000,000.00	$ -	$ -	$ -	$ 1,000,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Culture and Recreation	3003 - Countywide Parks Projects	004558A - Tierra Verde Community Center	$ -	$ -	$ 200,000.00	$ -	$ -	$ -	$ -	$ 200,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004559A - East Lake Library Expansion Phase II	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000.00	$ 500,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004560A - Ft. Desoto Visitor Center	$ -	$ -	$ -	$ -	$ 100,000.00	$ 150,000.00	$ -	$ 250,000.00
Culture and Recreation	3003 - Countywide Parks Projects	004561A - Heritage Village Storage Facility	$ -	$ -	$ 340,000.00	$ -	$ -	$ -	$ -	$ 340,000.00
Culture and Recreation	**3003 - Countywide Parks Projects Total**		**$ 7,938,000.00**	**$ 11,335,000.00**	**$ 16,653,000.00**	**$ 13,015,000.00**	**$ 10,980,000.00**	**$ 10,745,000.00**	**$ 10,695,000.00**	**$ 81,361,000.00**
Culture and Recreation Total			**$ 37,606,170.00**	**$ 12,225,000.00**	**$ 17,503,000.00**	**$ 13,015,000.00**	**$ 10,980,000.00**	**$ 10,745,000.00**	**$ 10,695,000.00**	**$ 112,769,170.00**
Economic Environment	1904 - Economic Development Authority	003744A - STAR Center Roof Overlayment Bldg 100 Area 29&30	$ -	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ 50,000.00
Economic Environment	1904 - Economic Development Authority	003779A - STAR Center Bldg 100 Roof Recoat Area 1,20,25	$ -	$ 260,000.00	$ -	$ -	$ -	$ -	$ -	$ 260,000.00
Economic Environment	**1904 - Economic Development Authority Total**		**$ -**	**$ 310,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 310,000.00**
Economic Environment	3004 - Industry Development	002145A - Roof Areas 36 & 38	$ 155,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 155,000.00
Economic Environment	3004 - Industry Development	002148A - STAR Roof Building 500	$ -	$ 308,000.00	$ -	$ -	$ -	$ -	$ -	$ 308,000.00
Economic Environment	3004 - Industry Development	003345A - STAR Center AHU Repl #44 #77 #19	$ 485,000.00	$ 310,000.00	$ -	$ -	$ -	$ -	$ -	$ 795,000.00
Economic Environment	3004 - Industry Development	004081A - STAR Automatic Transfer Switch #6-20 Replacement	$ 12,000.00	$ 50,000.00	$ 50,000.00	$ -	$ -	$ -	$ -	$ 112,000.00
Economic Environment	3004 - Industry Development	004082A - STAR Center Chiller #4 Replacement	$ -	$ -	$ -	$ 800,000.00	$ -	$ -	$ -	$ 800,000.00
Economic Environment	3004 - Industry Development	004083A - STAR Center Fire Alarm Replacement	$ 180,000.00	$ 750,000.00	$ -	$ -	$ -	$ -	$ -	$ 930,000.00
Economic Environment	3004 - Industry Development	004084A - STAR Fire Pump #1 Replacement	$ -	$ -	$ -	$ 5,400.00	$ 174,600.00	$ -	$ -	$ 180,000.00
Economic Environment	3004 - Industry Development	004085A - STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500	$ -	$ 172,000.00	$ 1,978,000.00	$ -	$ -	$ -	$ -	$ 2,150,000.00
Economic Environment	3004 - Industry Development	004486A - STAR Center Bldg 500 Air System Upgrade	$ 190,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 190,000.00
Economic Environment	3004 - Industry Development	004564A - STAR Center AHU 29,78,154 Replacement	$ -	$ 300,000.00	$ 375,000.00	$ -	$ -	$ -	$ -	$ 675,000.00
Economic Environment	3004 - Industry Development	004565A - STAR Center AHU 1,3,9 Replacement	$ -	$ 45,000.00	$ 276,000.00	$ 30,000.00	$ -	$ -	$ -	$ 351,000.00
Economic Environment	3004 - Industry Development	004566A - STAR Center AHU 31,104,161,162 Replacement	$ -	$ -	$ -	$ 400,000.00	$ -	$ -	$ -	$ 400,000.00
Economic Environment	3004 - Industry Development	004567A - STAR Center AHU 14,16,18,138 Replacement	$ -	$ -	$ -	$ -	$ 340,000.00	$ -	$ -	$ 340,000.00
Economic Environment	**3004 - Industry Development Total**		**$ 1,022,000.00**	**$ 1,935,000.00**	**$ 2,679,000.00**	**$ 1,235,400.00**	**$ 514,600.00**	**$ -**	**$ -**	**$ 7,386,000.00**
Economic Environment	3039 - Penny-Econ Dev&Housing (8.3%)	004149A - Economic Development Capital Projects	$ -	$ 5,423,000.00	$ 13,661,000.00	$ 8,435,000.00	$ 8,435,000.00	$ 8,435,000.00	$ 8,435,000.00	$ 52,824,000.00
Economic Environment	3039 - Penny-Econ Dev&Housing (8.3%)	004251A - Tampa Bay Innovation Center Incubator	$ -	$ 10,900,000.00	$ 1,100,000.00	$ -	$ -	$ -	$ -	$ 12,000,000.00
Economic Environment	**3039 - Penny-Econ Dev&Housing (8.3%) Total**		**$ -**	**$ 16,323,000.00**	**$ 14,761,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 64,824,000.00**
Economic Environment Total			**$ 1,022,000.00**	**$ 18,568,000.00**	**$ 17,440,000.00**	**$ 9,670,400.00**	**$ 8,949,600.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 72,520,000.00**
General Government Services	1331 - Community Vitality & Improvement	004447A - Ridgecrest YMCA Roof Replacement	$ 100,000.00	$ 350,000.00	$ -	$ -	$ -	$ -	$ -	$ 450,000.00
General Government Services	**1331 - Community Vitality & Improvement Total**		**$ 100,000.00**	**$ 350,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000.00**
General Government Services	3005 - Judicial Facilities Projects	000887A - 315 Court St. Curtain Wall Replacement (Courts & Jails)	$ -	$ -	$ 230,000.00	$ 230,000.00	$ -	$ -	$ -	$ 460,000.00
General Government Services	3005 - Judicial Facilities Projects	001109A - County Justice Center Judicial Consolidation	$ 27,232,200.00	$ 28,000,000.00	$ -	$ -	$ -	$ -	$ -	$ 55,232,200.00
General Government Services	3005 - Judicial Facilities Projects	001109C - St. Pete Courts Consolidation	$ 8,459,000.00	$ 3,500,000.00	$ -	$ -	$ -	$ -	$ -	$ 11,959,000.00
General Government Services	**3005 - Judicial Facilities Projects Total**		**$ 35,691,200.00**	**$ 31,500,000.00**	**$ 230,000.00**	**$ 230,000.00**	**$ -**	**$ -**	**$ -**	**$ 67,651,200.00**
General Government Services	3006 - Other County Building Projects	002153A - Fueling System Retrofits	$ 275,000.00	$ 350,000.00	$ 2,202,400.00	$ 1,202,400.00	$ -	$ -	$ -	$ 4,029,800.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
General Government Services	3006 - Other County Building Projects	003505A - Windsor School Property Acquisition and Improvements	$ 400,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000.00
General Government Services	3006 - Other County Building Projects	003904A - North County Service Center Design and Construction	$ -	$ 300,000.00	$ 14,200,000.00	$ 3,000,000.00	$ -	$ -	$ -	$ 17,500,000.00
General Government Services	3006 - Other County Building Projects	004100A - Government Facilities Remodel and Renovation	$ 3,100,000.00	$ 6,100,000.00	$ 10,000,000.00	$ 8,000,000.00	$ 5,000,000.00	$ 3,000,000.00	$ 2,000,000.00	$ 37,200,000.00
General Government Services	3006 - Other County Building Projects	004142A - Mid County Tax Collector Building Acquisition	$ -	$ -	$ 950,000.00	$ -	$ -	$ -	$ -	$ 950,000.00
General Government Services	3006 - Other County Building Projects	004176A - Centralized Clearwater Office Building	$ -	$ -	$ 500,000.00	$ 6,000,000.00	$ 3,500,000.00	$ 45,000,000.00	$ 45,000,000.00	$ 100,000,000.00
General Government Services	3006 - Other County Building Projects	004177A - Space Consolidation 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
General Government Services	**3006 - Other County Building Projects Total**		**$ 3,775,000.00**	**$ 6,750,000.00**	**$ 28,852,400.00**	**$ 19,202,400.00**	**$ 9,500,000.00**	**$ 49,000,000.00**	**$ 48,000,000.00**	**$ 165,079,800.00**
General Government Services	3038 - Penny-Jail & Courts Facil (3%)	000887A - 315 Court St. Curtain Wall Replacement (Courts & Jails)	$ -	$ -	$ 120,000.00	$ 120,000.00	$ -	$ -	$ -	$ 240,000.00
General Government Services	3038 - Penny-Jail & Courts Facil (3%)	002880A - Courts and Jail Projects	$ 1,300,000.00	$ 1,200,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,500,000.00
General Government Services	**3038 - Penny-Jail & Courts Facil (3%) Total**		**$ 1,300,000.00**	**$ 1,200,000.00**	**$ 120,000.00**	**$ 120,000.00**	**$ -**	**$ -**	**$ -**	**$ 2,740,000.00**
General Government Services Total			**$ 40,866,200.00**	**$ 39,800,000.00**	**$ 29,202,400.00**	**$ 19,552,400.00**	**$ 9,500,000.00**	**$ 49,000,000.00**	**$ 48,000,000.00**	**$ 235,921,000.00**
Human Services	1569 - Pinellas County Health Prog	004563A - Bayside Clinic Expansion	$ -	$ 607,500.00	$ -	$ -	$ -	$ -	$ -	$ 607,500.00
Human Services	**1569 - Pinellas County Health Prog Total**		**$ -**	**$ 607,500.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 607,500.00**
Human Services	3006 - Other County Building Projects	003903A - Animal Services Kennel Replacement-Bldg 200,300,400	$ -	$ 994,000.00	$ 500,000.00	$ -	$ -	$ -	$ -	$ 1,494,000.00
Human Services	3006 - Other County Building Projects	004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	$ -	$ 900,000.00	$ 900,000.00	$ -	$ -	$ -	$ -	$ 1,800,000.00
Human Services	3006 - Other County Building Projects	004562A - Animal Services Vet Hospital	$ -	$ -	$ -	$ 250,000.00	$ -	$ -	$ -	$ 250,000.00
Human Services	**3006 - Other County Building Projects Total**		**$ -**	**$ 1,894,000.00**	**$ 1,400,000.00**	**$ 250,000.00**	**$ -**	**$ -**	**$ -**	**$ 3,544,000.00**
Human Services	3007 - Affordable Housing Land Assembly	001071A - Affordable Housing Land Assembly Program	$ 2,000,000.00	$ 3,123,650.00	$ -	$ -	$ -	$ -	$ -	$ 5,123,650.00
Human Services	**3007 - Affordable Housing Land Assembly Total**		**$ 2,000,000.00**	**$ 3,123,650.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,123,650.00**
Human Services	3039 - Penny-Econ Dev&Housing (8.3%)	004150A - Housing Projects aligned with Economic Development	$ -	$ 8,435,000.00	$ 14,761,000.00	$ 8,435,000.00	$ 8,435,000.00	$ 8,435,000.00	$ 8,435,000.00	$ 56,936,000.00
Human Services	**3039 - Penny-Econ Dev&Housing (8.3%) Total**		**$ -**	**$ 8,435,000.00**	**$ 14,761,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 56,936,000.00**
Human Services Total			**$ 2,000,000.00**	**$ 14,060,150.00**	**$ 16,161,000.00**	**$ 8,685,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 8,435,000.00**	**$ 66,211,150.00**
Non-Project Items	1008 - Reserves Program	001247A - Reserves-Fund 3001	$ -	$ 7,766,250.00	$ -	$ -	$ -	$ -	$ -	$ 7,766,250.00
Non-Project Items	**1008 - Reserves Program Total**		**$ -**	**$ 7,766,250.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,766,250.00**
Non-Project Items Total			**$ -**	**$ 7,766,250.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,766,250.00**
Physical Environment	2205 - Surface Water	002625A - Surface Water Pipe Lining/Remove & Replace	$ 3,300,000.00	$ 2,500,000.00	$ 2,500,000.00	$ 2,500,000.00	$ 2,500,000.00	$ 2,500,000.00	$ 2,500,000.00	$ 18,300,000.00
Physical Environment	**2205 - Surface Water Total**		**$ 3,300,000.00**	**$ 2,500,000.00**	**$ 2,500,000.00**	**$ 2,500,000.00**	**$ 2,500,000.00**	**$ 2,500,000.00**	**$ 2,500,000.00**	**$ 18,300,000.00**
Physical Environment	3008 - Coastal Management Projects	000129A - Coastal Research/Coordination	$ 127,000.00	$ 127,000.00	$ 127,000.00	$ 127,000.00	$ 127,000.00	$ 127,000.00	$ 127,000.00	$ 889,000.00
Physical Environment	3008 - Coastal Management Projects	000139A - Dune Construction & Walk-overs	$ 150,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 750,000.00
Physical Environment	3008 - Coastal Management Projects	000150A - Honeymoon Island Improvements	$ 28,000.00	$ 82,000.00	$ -	$ -	$ -	$ -	$ -	$ 110,000.00
Physical Environment	3008 - Coastal Management Projects	000219A - Upham Beach Stabilization	$ 35,000.00	$ 45,000.00	$ 45,000.00	$ -	$ -	$ -	$ -	$ 125,000.00
Physical Environment	3008 - Coastal Management Projects	001041A - Sand Key Nourishment 2018	$ 32,000.00	$ 32,000.00	$ -	$ -	$ -	$ -	$ -	$ 64,000.00
Physical Environment	3008 - Coastal Management Projects	001514A - Long Key Upham Nourishment 2018	$ 12,000.00	$ 12,000.00	$ -	$ -	$ -	$ -	$ -	$ 24,000.00
Physical Environment	3008 - Coastal Management Projects	001515A - Treasure Island Nourishment 2018	$ 16,000.00	$ 16,000.00	$ -	$ -	$ -	$ -	$ -	$ 32,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	3008 - Coastal Management Projects	001516A - Sand Key Nourishment 2023	$ 200,000.00	$ -	$ 800,000.00	$ 14,000,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 15,096,000.00
Physical Environment	3008 - Coastal Management Projects	002573A - Long Key Nourishment 2022	$ -	$ -	$ -	$ 300,000.00	$ 2,000,000.00	$ 12,000.00	$ 12,000.00	$ 2,324,000.00
Physical Environment	3008 - Coastal Management Projects	002574A - Treasure Island Nourishment 2022	$ -	$ 300,000.00	$ 4,400,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ -	$ 4,748,000.00
Physical Environment	3008 - Coastal Management Projects	004487A - Pass-a-Grille 2021 Beach Nourishment	$ -	$ 350,000.00	$ 2,000,000.00	$ -	$ -	$ -	$ -	$ 2,350,000.00
Physical Environment	**3008 - Coastal Management Projects Total**		**$ 600,000.00**	**$ 1,064,000.00**	**$ 7,472,000.00**	**$ 14,543,000.00**	**$ 2,275,000.00**	**$ 287,000.00**	**$ 271,000.00**	**$ 26,512,000.00**
Physical Environment	3009 - Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restor	$ -	$ 225,000.00	$ 1,450,000.00	$ -	$ -	$ -	$ -	$ 1,675,000.00
Physical Environment	3009 - Environmental Conservation Projects	001008A - 4 Lakes Hammock Public Use Infrastructure	$ 575,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000.00
Physical Environment	3009 - Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	$ 30,000.00	$ 470,000.00	$ -	$ -	$ -	$ -	$ -	$ 500,000.00
Physical Environment	**3009 - Environmental Conservation Projects Total**		**$ 605,000.00**	**$ 695,000.00**	**$ 1,450,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,750,000.00**
Physical Environment	3010 - Channel Erosion Projects	002121C - Bee Branch Phase 3 Erosion Control	$ 579,000.00	$ 114,500.00	$ 851,500.00	$ 1,648,000.00	$ -	$ -	$ -	$ 3,193,000.00
Physical Environment	3010 - Channel Erosion Projects	003810A - Creek, Channel, Erosion Control Program	$ -	$ 50,000.00	$ 50,000.00	$ 200,000.00	$ 233,000.00	$ 200,000.00	$ 200,000.00	$ 933,000.00
Physical Environment	3010 - Channel Erosion Projects	003894A - Mullet Creek Channel B Bank Stabilization	$ 81,000.00	$ 28,000.00	$ 1,542,000.00	$ -	$ -	$ -	$ -	$ 1,651,000.00
Physical Environment	3010 - Channel Erosion Projects	004135A - Starkey Road Channel 5 Bank Stabilization Improvements	$ 65,000.00	$ 15,000.00	$ 260,000.00	$ 382,800.00	$ 2,039,400.00	$ 2,039,400.00	$ -	$ 4,801,600.00
Physical Environment	**3010 - Channel Erosion Projects Total**		**$ 725,000.00**	**$ 207,500.00**	**$ 2,703,500.00**	**$ 2,230,800.00**	**$ 2,272,400.00**	**$ 2,239,400.00**	**$ 200,000.00**	**$ 10,578,600.00**
Physical Environment	3012 - Flood Control Projects	000183A - Pinellas Trail - 54th Avenue Drainage Improvements	$ 1,766,000.00	$ 1,531,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,297,000.00
Physical Environment	3012 - Flood Control Projects	002123A - Roosevelt Channel 5 Improvements	$ 36,000.00	$ 6,000.00	$ 1,434,000.00	$ -	$ -	$ -	$ -	$ 1,476,000.00
Physical Environment	3012 - Flood Control Projects	002124A - Cross Bayou Improvements	$ 1,128,000.00	$ 538,000.00	$ 2,500,000.00	$ 3,657,000.00	$ 2,133,000.00	$ -	$ -	$ 9,956,000.00
Physical Environment	3012 - Flood Control Projects	002124B - Cross Bayou Improvements Phase 2	$ -	$ 110,000.00	$ 110,000.00	$ 110,000.00	$ 175,000.00	$ 175,000.00	$ 116,000.00	$ 796,000.00
Physical Environment	3012 - Flood Control Projects	002227A - N Rena Drive Drainage Improvements North of Ulmerton Road & West	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000.00
Physical Environment	3012 - Flood Control Projects	002228A - Taylor Lake Seawall Replacement	$ 188,000.00	$ 428,000.00	$ 1,500,000.00	$ 375,000.00	$ -	$ -	$ -	$ 2,491,000.00
Physical Environment	3012 - Flood Control Projects	003800A - Flood Prevention Program	$ 232,000.00	$ 1,181,000.00	$ 600,000.00	$ 600,000.00	$ 600,000.00	$ 600,000.00	$ 600,000.00	$ 4,413,000.00
Physical Environment	3012 - Flood Control Projects	003895A - Chenango Ave - Sedeeva Street Drainage Improvements	$ 71,000.00	$ 104,000.00	$ 863,000.00	$ 96,000.00	$ -	$ -	$ -	$ 1,134,000.00
Physical Environment	3012 - Flood Control Projects	003896A - Crystal Beach Drainage Improvements	$ 189,000.00	$ 328,000.00	$ 147,000.00	$ 73,000.00	$ 3,392,000.00	$ 1,696,000.00	$ -	$ 5,825,000.00
Physical Environment	3012 - Flood Control Projects	004116A - Joe's Creek Greenway Trail and Implementation of projects identified in Joe's	$ 60,000.00	$ 216,000.00	$ 432,000.00	$ 706,000.00	$ 1,225,000.00	$ 1,225,000.00	$ 4,337,000.00	$ 8,201,000.00
Physical Environment	3012 - Flood Control Projects	004117A - Implementation of the McKay Creek Watershed Management Plan	$ 20,000.00	$ 260,000.00	$ 260,000.00	$ 521,000.00	$ 260,000.00	$ 520,000.00	$ 260,000.00	$ 2,101,000.00
Physical Environment	3012 - Flood Control Projects	004119A - Implementation of the Starkey Road Watershed Management Plan	$ -	$ -	$ 70,000.00	$ 41,000.00	$ 61,000.00	$ 41,000.00	$ 1,255,000.00	$ 1,468,000.00
Physical Environment	3012 - Flood Control Projects	004121A - Implementation of Curlew Creek and Smith Bayou Watershed Management Plan	$ -	$ 30,000.00	$ 333,000.00	$ 333,000.00	$ 667,000.00	$ 333,000.00	$ 333,000.00	$ 2,029,000.00
Physical Environment	3012 - Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA	$ 25,000.00	$ 108,000.00	$ 245,000.00	$ 163,000.00	$ 3,067,000.00	$ 767,000.00	$ -	$ 4,375,000.00
Physical Environment	**3012 - Flood Control Projects Total**		**$ 3,765,000.00**	**$ 4,840,000.00**	**$ 8,494,000.00**	**$ 6,675,000.00**	**$ 11,580,000.00**	**$ 5,357,000.00**	**$ 6,901,000.00**	**$ 47,612,000.00**
Physical Environment	3013 - Storm Sewer Rehab Projects	001177A - Lakeshore Estates Roadway & Drainage Improvements	$ 799,000.00	$ 164,000.00	$ -	$ -	$ -	$ -	$ -	$ 963,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	001177B - Lakeshore Estates Phase 2 Roadway and Drainage Improvements	$ 225,000.00	$ 2,060,000.00	$ 320,000.00	$ -	$ -	$ -	$ -	$ 2,605,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	001328A - Cross Bayou Estates Drainage Phase 1	$ 44,000.00	$ 220,000.00	$ 1,326,000.00	$ 1,326,000.00	$ -	$ -	$ -	$ 2,916,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	001328B - Cross Bayou Estates Drainage Phase 2	$ -	$ 77,000.00	$ 110,000.00	$ -	$ 220,000.00	$ 2,625,000.00	$ -	$ 3,032,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	001333A - N Highland Avenue Drainage Improvements from Morrow Road to Riverside	$ -	$ 400,000.00	$ 740,000.00	$ -	$ -	$ -	$ -	$ 1,140,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	3013 - Storm Sewer Rehab Projects	001638A - Granger Drive Drainage Improvements	$ 50,000.00	$ 120,000.00	$ 291,000.00	$ 516,000.00	$ -	$ -	$ -	$ 977,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	002064A - Storm Sewer Pipeline Rehabilitation and CIPP	$ 2,965,000.00	$ 2,138,000.00	$ 825,000.00	$ 825,000.00	$ 825,000.00	$ 825,000.00	$ 825,000.00	$ 9,228,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North	$ -	$ 14,000.00	$ 41,000.00	$ 138,000.00	$ 790,000.00	$ 1,184,000.00	$ 395,000.00	$ 2,562,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	002116A - Georgia Avenue Drainage from Seaford Avenue to Disston Street	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	002434A - South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to	$ 50,000.00	$ 577,000.00	$ 406,000.00	$ -	$ -	$ -	$ -	$ 1,033,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	003897A - Anclote Road Stormwater and Roadway Improvements	$ 210,000.00	$ 440,000.00	$ 440,000.00	$ 220,000.00	$ 220,000.00	$ 2,616,000.00	$ 2,616,000.00	$ 6,762,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	003898A - Lakeview and Keene Rd Drainage Improvements	$ 153,000.00	$ 193,000.00	$ 83,000.00	$ 853,000.00	$ 149,000.00	$ -	$ -	$ 1,431,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	$ 594,000.00	$ 182,000.00	$ 91,000.00	$ 266,000.00	$ 2,927,000.00	$ -	$ -	$ 4,060,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	004207A - Stormwater Infrastructure Program PIV	$ 810,000.00	$ 1,234,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 12,044,000.00
Physical Environment	3013 - Storm Sewer Rehab Projects	004518A - Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP	$ -	$ 500,000.00	$ -	$ -	$ -	$ -	$ -	$ 500,000.00
Physical Environment	**3013 - Storm Sewer Rehab Projects Total**		**$ 5,905,000.00**	**$ 8,319,000.00**	**$ 6,673,000.00**	**$ 6,144,000.00**	**$ 7,131,000.00**	**$ 9,250,000.00**	**$ 5,836,000.00**	**$ 49,258,000.00**
Physical Environment	3014 - Surface Water Quality Projects	000157A - Lake Seminole Sediment Removal	$ 7,985,400.00	$ 514,600.00	$ 1,500,000.00	$ -	$ -	$ -	$ -	$ 10,000,000.00
Physical Environment	3014 - Surface Water Quality Projects	002424A - McKay Creek Water Quality Improvement Project	$ 387,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 387,000.00
Physical Environment	3014 - Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility	$ 220,000.00	$ 385,000.00	$ 275,000.00	$ 74,000.00	$ 147,000.00	$ 1,326,000.00	$ 1,326,000.00	$ 3,753,000.00
Physical Environment	3014 - Surface Water Quality Projects	003130A - Roosevelt Creek Stormwater Facility Improvements	$ 500,000.00	$ 1,844,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,344,000.00
Physical Environment	3014 - Surface Water Quality Projects	003435A - Stormwater Management Property Acquisition	$ 1,698,150.00	$ 220,000.00	$ 128,000.00	$ 1,465,000.00	$ 1,465,000.00	$ -	$ -	$ 4,976,150.00
Physical Environment	3014 - Surface Water Quality Projects	003900A - Stormwater Starkey Facility M10 modification	$ 96,000.00	$ 20,000.00	$ 858,000.00	$ -	$ -	$ -	$ -	$ 974,000.00
Physical Environment	3014 - Surface Water Quality Projects	004126A - Regional Stormwater Facilities	$ 97,500.00	$ 317,500.00	$ 220,000.00	$ 1,552,000.00	$ 776,000.00	$ -	$ -	$ 2,963,000.00
Physical Environment	3014 - Surface Water Quality Projects	004296A - Stormwater Quality Program PIV	$ 351,000.00	$ 520,000.00	$ 600,000.00	$ 948,000.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 3,619,000.00
Physical Environment	**3014 - Surface Water Quality Projects Total**		**$ 11,335,050.00**	**$ 3,821,100.00**	**$ 3,581,000.00**	**$ 4,039,000.00**	**$ 2,788,000.00**	**$ 1,726,000.00**	**$ 1,726,000.00**	**$ 29,016,150.00**
Physical Environment	3016 - Extension/Botanical Gardens Projects	000075A - Pinewood Cultural Park Preservation Site	$ 160,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000.00
Physical Environment	**3016 - Extension/Botanical Gardens Projects Total**		**$ 160,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,000.00**
Physical Environment Total			**$ 26,395,050.00**	**$ 21,446,600.00**	**$ 32,873,500.00**	**$ 36,131,800.00**	**$ 28,546,400.00**	**$ 21,359,400.00**	**$ 17,434,000.00**	**$ 184,186,750.00**
Public Safety	3017 - Detention/Correction Projects	000895A - Jail Campus Infrastructure Upgrade	$ 1,500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000.00
Public Safety	3017 - Detention/Correction Projects	002590A - Detention Perimeter Gates Replacement	$ 600,000.00	$ 900,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,500,000.00
Public Safety	3017 - Detention/Correction Projects	003333A - Hot water tank replacement at the Jail F Wing	$ 300,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000.00
Public Safety	3017 - Detention/Correction Projects	003509A - Jail Perimeter Road Modification into ditch behind F-Wing	$ 200,000.00	$ 830,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,030,000.00
Public Safety	**3017 - Detention/Correction Projects Total**		**$ 2,600,000.00**	**$ 1,730,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,330,000.00**
Public Safety	3018 - Emergency & Disaster Projects	000855A - EMERGENCY SHELTER Buildings Program	$ 855,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 855,000.00
Public Safety	3018 - Emergency & Disaster Projects	004180A - Emergency Sheltering (including special needs shelters)	$ 300,000.00	$ 1,785,000.00	$ 2,785,000.00	$ 890,000.00	$ -	$ -	$ -	$ 5,760,000.00
Public Safety	3018 - Emergency & Disaster Projects	004181A - St. Vincent de Paul Facility Hardening-Roof Replacement	$ 71,550.00	$ 405,450.00	$ -	$ -	$ -	$ -	$ -	$ 477,000.00
Public Safety	3018 - Emergency & Disaster Projects	004582A - Pod and Sat Runner Units	$ -	$ 100,000.00	$ 100,000.00	$ 110,000.00	$ -	$ -	$ -	$ 310,000.00
Public Safety	**3018 - Emergency & Disaster Projects Total**		**$ 1,226,550.00**	**$ 2,290,450.00**	**$ 2,885,000.00**	**$ 1,000,000.00**	**$ -**	**$ -**	**$ -**	**$ 7,402,000.00**
Public Safety	3019 - Other Public Safety Projects	000007B - Public Safety Campus Repairs and Upgrade	$ 400,000.00	$ 3,700,000.00	$ -	$ -	$ -	$ -	$ -	$ 4,100,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Public Safety	3019 - Other Public Safety Projects	002996A - Redington Beach Rescue Station	$ 650,000.00	$ 2,647,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,297,000.00
Public Safety	3019 - Other Public Safety Projects	003901A - Radio Equipment Shelter Replacement at Five Sites	$ 4,500,000.00	$ 4,050,000.00	$ 2,300,000.00	$ -	$ -	$ -	$ -	$ 10,850,000.00
Public Safety	3019 - Other Public Safety Projects	004100A - Government Facilities Remodel and Renovation	$ 1,500,000.00	$ 370,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,870,000.00
Public Safety	3019 - Other Public Safety Projects	004175A - Sheriff's Office Helicopter Hangar replacement	$ 700,000.00	$ 6,000,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ 7,700,000.00
Public Safety	3019 - Other Public Safety Projects	004185A - Palm Harbor Fire Station 68	$ 300,000.00	$ 2,200,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ 3,500,000.00
Public Safety	3019 - Other Public Safety Projects	004186A - Lealman Fire Station 19 Construction	$ 300,000.00	$ 2,300,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ 3,600,000.00
Public Safety	**3019 - Other Public Safety Projects Total**		**$ 8,350,000.00**	**$ 21,267,000.00**	**$ 5,300,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 34,917,000.00**
Public Safety	3038 - Penny-Jail & Courts Facil (3%)	002880A - Courts and Jail Projects	$ 3,200,000.00	$ 4,597,000.00	$ 6,097,000.00	$ 6,097,000.00	$ 6,097,000.00	$ 6,097,000.00	$ 6,097,000.00	$ 38,282,000.00
Public Safety	3038 - Penny-Jail & Courts Facil (3%)	004179A - New Jail Checkpoint Building and Parking	$ 700,000.00	$ 4,700,000.00	$ 2,000,000.00	$ -	$ -	$ -	$ -	$ 7,400,000.00
Public Safety	3038 - Penny-Jail & Courts Facil (3%)	004234A - Jail F-Wing Cell Door Renovation	$ 500,000.00	$ 1,000,000.00	$ 1,100,000.00	$ -	$ -	$ -	$ -	$ 2,600,000.00
Public Safety	**3038 - Penny-Jail & Courts Facil (3%) Total**		**$ 4,400,000.00**	**$ 10,297,000.00**	**$ 9,197,000.00**	**$ 6,097,000.00**	**$ 6,097,000.00**	**$ 6,097,000.00**	**$ 6,097,000.00**	**$ 48,282,000.00**
Public Safety Total			**$ 16,576,550.00**	**$ 35,584,450.00**	**$ 17,382,000.00**	**$ 7,097,000.00**	**$ 6,097,000.00**	**$ 6,097,000.00**	**$ 6,097,000.00**	**$ 94,931,000.00**
Transportation	3020 - Arterial Roads Projects	000087A - 22nd Ave S - 58th St S to 34th St S Roadway Improvement	$ 258,000.00	$ 900,000.00	$ 1,100,000.00	$ 1,500,000.00	$ -	$ -	$ -	$ 3,758,000.00
Transportation	3020 - Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street	$ 200,000.00	$ 372,000.00	$ 600,000.00	$ 2,260,000.00	$ 4,625,000.00	$ 4,615,000.00	$ 4,600,000.00	$ 17,272,000.00
Transportation	3020 - Arterial Roads Projects	000297A - Gateway Expressway	$ 7,750,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,750,000.00
Transportation	3020 - Arterial Roads Projects	001038A - Park St from Tyrone Blvd. to 54th Ave N Roadway Improvements	$ 25,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000.00
Transportation	3020 - Arterial Roads Projects	001039A - Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening,	$ 44,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 44,000.00
Transportation	3020 - Arterial Roads Projects	002063A - Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road	$ 292,000.00	$ 408,000.00	$ 6,030,000.00	$ 7,030,000.00	$ 3,000,000.00	$ -	$ -	$ 16,760,000.00
Transportation	3020 - Arterial Roads Projects	002105A - Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road	$ -	$ 700,000.00	$ 325,000.00	$ 325,000.00	$ 50,000.00	$ 50,000.00	$ -	$ 1,450,000.00
Transportation	3020 - Arterial Roads Projects	002110A - Forest Lakes Blvd Pavement Rehabilitation - Phase II	$ 4,532,900.00	$ 11,620,400.00	$ -	$ -	$ -	$ -	$ -	$ 16,153,300.00
Transportation	3020 - Arterial Roads Projects	003877A - Sunset Pt Rd from Alt. US 19 to Keene Rd Roadway Improvements	$ 2,000.00	$ 10,000.00	$ 130,000.00	$ 500,000.00	$ 500,000.00	$ 5,525,000.00	$ 5,525,000.00	$ 12,192,000.00
Transportation	3020 - Arterial Roads Projects	003879A - East Lake Rd (CR 611) from Tampa Rd (CR.752) to Trinity Blvd. (CR 966)	$ -	$ 300,000.00	$ 1,000,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ 2,300,000.00
Transportation	3020 - Arterial Roads Projects	003880A - 102nd Ave from 137th St to 113th St Roadway Improvements	$ -	$ 150,000.00	$ 100,000.00	$ 400,000.00	$ 1,870,000.00	$ 2,180,000.00	$ -	$ 4,700,000.00
Transportation	3020 - Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo	$ -	$ 75,000.00	$ 50,000.00	$ -	$ -	$ -	$ -	$ 125,000.00
Transportation	**3020 - Arterial Roads Projects Total**		**$ 13,103,900.00**	**$ 14,535,400.00**	**$ 9,335,000.00**	**$ 13,015,000.00**	**$ 10,045,000.00**	**$ 12,370,000.00**	**$ 10,125,000.00**	**$ 82,529,300.00**
Transportation	3021 - Intersection Improvements Projects	000195A - Traffic Safety Improvements	$ 250,000.00	$ 250,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 3,000,000.00
Transportation	3021 - Intersection Improvements Projects	000195B - Traffic Safety Improvements TTF	$ 100,000.00	$ -	$ 400,000.00	$ 500,000.00	$ -	$ -	$ -	$ 1,000,000.00
Transportation	3021 - Intersection Improvements Projects	000957A - 62nd Avenue North at 58th Street N Intersection Improvements	$ 580,000.00	$ 1,065,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,645,000.00
Transportation	3021 - Intersection Improvements Projects	000958A - 49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps	$ 105,000.00	$ 850,000.00	$ 776,770.00	$ -	$ -	$ -	$ -	$ 1,731,770.00
Transportation	3021 - Intersection Improvements Projects	001018A - Betty Lane at Sunset Point Road - Intersection Improvements	$ 2,315,000.00	$ 305,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,620,000.00
Transportation	3021 - Intersection Improvements Projects	001020A - N.E. Coachman Road at Old Coachman Road Intersection Improvements	$ 1,482,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,482,000.00
Transportation	3021 - Intersection Improvements Projects	001022A - 102nd Avenue N at Antilles Drive Intersection Improvements	$ 1,425,000.00	$ 637,620.00	$ -	$ -	$ -	$ -	$ -	$ 2,062,620.00
Transportation	3021 - Intersection Improvements Projects	001023A - 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	$ 430,000.00	$ 2,320,000.00	$ 2,250,000.00	$ -	$ -	$ -	$ -	$ 5,000,000.00
Transportation	3021 - Intersection Improvements Projects	002540A - Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation	$ 100,000.00	$ 200,000.00	$ 3,000,000.00	$ 3,600,000.00	$ 600,000.00	$ 3,500,000.00	$ 3,000,000.00	$ 14,000,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Transportation	3021 - Intersection Improvements Projects	003876A - 49th St N. (CR 611) at 70th Ave N. Intersection Improvement	$ 20,000.00	$ -	$ -	$ 170,000.00	$ 100,000.00	$ 550,000.00	$ 300,000.00	$ 1,140,000.00
Transportation	3021 - Intersection Improvements Projects	003898A - Lakeview and Keene Rd Drainage Improvements	$ -	$ -	$ 111,000.00	$ 1,332,000.00	$ 222,000.00	$ -	$ -	$ 1,665,000.00
Transportation	3021 - Intersection Improvements Projects	004152A - Intersection Program PIV	$ 463,000.00	$ -	$ -	$ 610,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 5,573,000.00
Transportation	**3021 - Intersection Improvements Projects Total**		**$ 7,270,000.00**	**$ 5,627,620.00**	**$ 7,037,770.00**	**$ 6,712,000.00**	**$ 2,922,000.00**	**$ 6,050,000.00**	**$ 5,300,000.00**	**$ 40,919,390.00**
Transportation	3022 - Local Streets/Collector Projects	002106A - Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements	$ 1,676,000.00	$ 2,424,000.00	$ -	$ -	$ -	$ -	$ -	$ 4,100,000.00
Transportation	3022 - Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	$ 230,900.00	$ 100,000.00	$ 3,915,000.00	$ -	$ -	$ -	$ -	$ 4,245,900.00
Transportation	3022 - Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	$ 124,000.00	$ 245,000.00	$ 200,000.00	$ 200,000.00	$ 20,000.00	$ 650,000.00	$ 1,550,000.00	$ 2,989,000.00
Transportation	3022 - Local Streets/Collector Projects	002132A - 40th St N. (CR641) from 40th Ave N to Lown St N. Roadway Improvements	$ 17,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,000.00
Transportation	3022 - Local Streets/Collector Projects	002180A - 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements	$ -	$ 15,000.00	$ -	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 3,450,000.00	$ 4,215,000.00
Transportation	3022 - Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	$ 400,000.00	$ 200,000.00	$ 500,000.00	$ 2,000,000.00	$ -	$ -	$ -	$ 3,100,000.00
Transportation	3022 - Local Streets/Collector Projects	003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	$ -	$ -	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ -	$ -	$ 1,500,000.00
Transportation	3022 - Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	$ 180,000.00	$ 320,000.00	$ 250,000.00	$ 250,000.00	$ 2,000,000.00	$ 2,500,000.00	$ -	$ 5,500,000.00
Transportation	3022 - Local Streets/Collector Projects	003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway	$ 5,000.00	$ -	$ 200,000.00	$ 125,000.00	$ 375,000.00	$ 250,000.00	$ 1,500,000.00	$ 2,455,000.00
Transportation	3022 - Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	$ 80,000.00	$ 220,000.00	$ 400,000.00	$ 200,000.00	$ 400,000.00	$ -	$ -	$ 1,300,000.00
Transportation	3022 - Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Rd	$ 25,000.00	$ 60,000.00	$ 175,000.00	$ 225,000.00	$ 75,000.00	$ 2,250,000.00	$ -	$ 2,810,000.00
Transportation	**3022 - Local Streets/Collector Projects Total**		**$ 2,737,900.00**	**$ 3,584,000.00**	**$ 6,140,000.00**	**$ 3,750,000.00**	**$ 3,620,000.00**	**$ 5,900,000.00**	**$ 6,500,000.00**	**$ 32,231,900.00**
Transportation	3023 - Pinellas Trail Projects	000186B - Pinellas/Duke Energy Trail Extension Phase II	$ 1,620,000.00	$ 555,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,175,000.00
Transportation	3023 - Pinellas Trail Projects	000967A - Pinellas Trail Loop North Segment	$ 750,000.00	$ 5,000,000.00	$ 4,400,000.00	$ 4,000,000.00	$ -	$ -	$ -	$ 14,150,000.00
Transportation	3023 - Pinellas Trail Projects	003682A - Trail Projects	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ 1,100,000.00
Transportation	3023 - Pinellas Trail Projects	003883A - Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin	$ 250,000.00	$ 200,000.00	$ 900,000.00	$ 1,300,000.00	$ 3,600,000.00	$ 3,600,000.00	$ 1,200,000.00	$ 11,050,000.00
Transportation	**3023 - Pinellas Trail Projects Total**		**$ 2,720,000.00**	**$ 5,755,000.00**	**$ 5,300,000.00**	**$ 5,300,000.00**	**$ 3,600,000.00**	**$ 3,600,000.00**	**$ 2,200,000.00**	**$ 28,475,000.00**
Transportation	3024 - Road & Street Support Projects	000146A - Gulf Blvd Improvements	$ 4,900,000.00	$ 3,000,000.00	$ -	$ -	$ -	$ -	$ -	$ 7,900,000.00
Transportation	3024 - Road & Street Support Projects	004183A - Countywide Traffic Signalization Improvements	$ -	$ 1,800,000.00	$ 1,800,000.00	$ 2,396,000.00	$ -	$ -	$ -	$ 5,996,000.00
Transportation	3024 - Road & Street Support Projects	004200A - Gulf Blvd Improvements Penny IV	$ -	$ 3,000,000.00	$ 8,000,000.00	$ 8,000,000.00	$ 8,000,000.00	$ 8,000,000.00	$ -	$ 35,000,000.00
Transportation	**3024 - Road & Street Support Projects Total**		**$ 4,900,000.00**	**$ 7,800,000.00**	**$ 9,800,000.00**	**$ 10,396,000.00**	**$ 8,000,000.00**	**$ 8,000,000.00**	**$ -**	**$ 48,896,000.00**
Transportation	3026 - Sidewalks Projects	001512A - Park Blvd SRTS Sidewalk Improvements	$ 1,500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000.00
Transportation	3026 - Sidewalks Projects	002069A - 62nd Avenue N & 25th Street N Intersection Improvements	$ 30,000.00	$ 50,000.00	$ 1,470,000.00	$ -	$ -	$ -	$ -	$ 1,550,000.00
Transportation	3026 - Sidewalks Projects	002128A - 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk	$ 75,000.00	$ -	$ 50,000.00	$ 2,284,970.00	$ -	$ -	$ -	$ 2,409,970.00
Transportation	3026 - Sidewalks Projects	002232A - Indian Rocks Road Phase 2B - from Kent Drive to 8th Avenue Southwest - Sidewalk	$ 120,300.00	$ 75,000.00	$ 2,312,230.00	$ 900,000.00	$ -	$ -	$ -	$ 3,407,530.00
Transportation	3026 - Sidewalks Projects	002686A - Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road	$ 741,980.00	$ 2,196,980.00	$ -	$ -	$ -	$ -	$ -	$ 2,938,960.00
Transportation	3026 - Sidewalks Projects	002927A - 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.	$ 180,000.00	$ 120,000.00	$ 1,800,000.00	$ 520,000.00	$ -	$ -	$ -	$ 2,620,000.00
Transportation	3026 - Sidewalks Projects	003306A - Sidewalk on 62nd Avenue North from 58th Street North to 62nd Street North	$ 237,000.00	$ 290,000.00	$ -	$ -	$ -	$ -	$ -	$ 527,000.00
Transportation	3026 - Sidewalks Projects	003885A - Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.	$ -	$ -	$ -	$ 65,000.00	$ 300,000.00	$ -	$ -	$ 365,000.00
Transportation	3026 - Sidewalks Projects	004144A - Sidewalk and ADA Program PIV	$ 3,113,000.00	$ 2,243,900.00	$ 4,000,000.00	$ 4,960,000.00	$ 4,385,000.00	$ 2,935,000.00	$ 4,700,000.00	$ 26,336,900.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Transportation	3026 - Sidewalks Projects	004539A - Belcher Rd. Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	$ -	$ -	$ 100,000.00	$ 175,000.00	$ 15,000.00	$ -	$ -	$ 290,000.00
Transportation	**3026 - Sidewalks Projects Total**		**$ 5,997,280.00**	**$ 4,975,880.00**	**$ 9,732,230.00**	**$ 8,904,970.00**	**$ 4,700,000.00**	**$ 2,935,000.00**	**$ 4,700,000.00**	**$ 41,945,360.00**
Transportation	3031 - Bridges-Repair & Improvement	000423A - Dunedin Causeway Bridge Project Development & Environment (PD&E) Study	$ 159,000.00	$ -	$ -	$ 200,000.00	$ 800,000.00	$ 12,875,000.00	$ 15,075,000.00	$ 29,109,000.00
Transportation	3031 - Bridges-Repair & Improvement	000700A - Westwinds Drive Bridge Replacement over Westwind Canal	$ 430,000.00	$ 1,110,000.00	$ 950,000.00	$ -	$ -	$ -	$ -	$ 2,490,000.00
Transportation	3031 - Bridges-Repair & Improvement	000702A - Crosswinds Drive Bridge Replacement over Crosswinds Canal	$ 450,000.00	$ 1,300,000.00	$ 1,100,000.00	$ -	$ -	$ -	$ -	$ 2,850,000.00
Transportation	3031 - Bridges-Repair & Improvement	001034A - Old Coachman Road over Alligator Creek Bridge Replacement	$ 92,000.00	$ 50,000.00	$ 20,000.00	$ 2,020,000.00	$ 2,000,000.00	$ -	$ -	$ 4,182,000.00
Transportation	3031 - Bridges-Repair & Improvement	001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement	$ 20,000.00	$ 50,000.00	$ 1,360,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ 2,430,000.00
Transportation	3031 - Bridges-Repair & Improvement	001036A - San Martin Blvd. over Riviera Bay Bridge Replacement	$ 100,000.00	$ 50,000.00	$ 500,000.00	$ 500,000.00	$ 2,000,000.00	$ 2,000,000.00	$ -	$ 5,150,000.00
Transportation	3031 - Bridges-Repair & Improvement	001037A - Beckett Bridge Replacement	$ 547,000.00	$ 100,000.00	$ 12,100,000.00	$ 5,820,000.00	$ -	$ -	$ -	$ 18,567,000.00
Transportation	3031 - Bridges-Repair & Improvement	001142A - Park Boulevard Drawbridge Rehabilitation	$ 1,900,000.00	$ 600,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,500,000.00
Transportation	3031 - Bridges-Repair & Improvement	004125A - Bridge Program PIV	$ 712,000.00	$ 550,000.00	$ 2,000,000.00	$ 1,500,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 10,762,000.00
Transportation	**3031 - Bridges-Repair & Improvement Total**		**$ 4,410,000.00**	**$ 3,810,000.00**	**$ 18,030,000.00**	**$ 11,040,000.00**	**$ 6,800,000.00**	**$ 16,875,000.00**	**$ 17,075,000.00**	**$ 78,040,000.00**
Transportation	3032 - Road Resurfacing & Rehabilitation	000192B - Road Resurfacing & Rehabilitation Program TTF	$ 3,000,000.00	$ 966,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,966,000.00
Transportation	3032 - Road Resurfacing & Rehabilitation	001177A - Lakeshore Estates Roadway & Drainage Improvements	$ 654,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 654,000.00
Transportation	3032 - Road Resurfacing & Rehabilitation	001177B - Lakeshore Estates Phase 2 Roadway and Drainage Improvements	$ -	$ 1,023,000.00	$ 256,000.00	$ -	$ -	$ -	$ -	$ 1,279,000.00
Transportation	3032 - Road Resurfacing & Rehabilitation	003320A - Ridge Rd Road Rehabilitation from Old Oakhurst Road to Ulmerton Road	$ -	$ 1,578,800.00	$ -	$ -	$ -	$ -	$ -	$ 1,578,800.00
Transportation	3032 - Road Resurfacing & Rehabilitation	003322A - Sunset Point Rd Road Rehabilitation from Kings Highway to Keene Road	$ -	$ 601,400.00	$ -	$ -	$ -	$ -	$ -	$ 601,400.00
Transportation	3032 - Road Resurfacing & Rehabilitation	003326A - Nursery Rd Road Rehabilitation from Sunny Park Drive to US Hwy 19	$ -	$ 977,400.00	$ -	$ -	$ -	$ -	$ -	$ 977,400.00
Transportation	3032 - Road Resurfacing & Rehabilitation	003916A - 49th St N Road Rehabilitation from 86th Ave to Ulmerton Rd	$ -	$ 1,745,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,745,000.00
Transportation	3032 - Road Resurfacing & Rehabilitation	003918A - Local Group 52 (Bayhaven) Road Rehabilitation	$ -	$ 441,780.00	$ -	$ -	$ -	$ -	$ -	$ 441,780.00
Transportation	3032 - Road Resurfacing & Rehabilitation	003919A - Local Group 74 (Harbor Bluffs North) Road Rehabilitation	$ -	$ 1,430,500.00	$ -	$ -	$ -	$ -	$ -	$ 1,430,500.00
Transportation	3032 - Road Resurfacing & Rehabilitation	004192A - Road Resurfacing & Rehabilitation PIV	$ 9,245,000.00	$ 5,727,200.00	$ 13,500,000.00	$ 13,500,000.00	$ 13,000,000.00	$ 13,000,000.00	$ 13,000,000.00	$ 80,972,200.00
Transportation	3032 - Road Resurfacing & Rehabilitation	004246A - 46th Ave N Roadway ADA & Sidewalk Upgrades from 62nd St N to 55th St N	$ -	$ 548,000.00	$ -	$ -	$ -	$ -	$ -	$ 548,000.00
Transportation	**3032 - Road Resurfacing & Rehabilitation Total**		**$ 12,899,000.00**	**$ 15,039,080.00**	**$ 13,756,000.00**	**$ 13,500,000.00**	**$ 13,000,000.00**	**$ 13,000,000.00**	**$ 13,000,000.00**	**$ 94,194,080.00**
Transportation	3033 - Advanced Traffic Management System	000106A - ATMS/ITS Countywide System Program	$ 300,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000.00
Transportation	3033 - Advanced Traffic Management System	001031A - ATMS Gulf Boulevard	$ 600,000.00	$ 1,670,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,270,000.00
Transportation	3033 - Advanced Traffic Management System	001032A - ATMS/ITS Regional Improvements	$ 250,000.00	$ 800,000.00	$ 400,000.00	$ 500,000.00	$ 250,000.00	$ 500,000.00	$ 500,000.00	$ 3,200,000.00
Transportation	3033 - Advanced Traffic Management System	002156A - ATMS CR 1 from SR 60 to Alderman Road	$ 202,020.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 202,020.00
Transportation	3033 - Advanced Traffic Management System	002598A - ATMS Alt US 19 South - SR60 to 34th St N	$ 1,920,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,920,000.00
Transportation	3033 - Advanced Traffic Management System	002599A - ATMS St Pete Downtown	$ 295,000.00	$ 350,000.00	$ 750,000.00	$ 2,850,000.00	$ -	$ -	$ -	$ 4,245,000.00
Transportation	3033 - Advanced Traffic Management System	002600A - ATMS 49th St - SR60 to 46th Ave N	$ 480,000.00	$ 2,706,600.00	$ -	$ -	$ -	$ -	$ -	$ 3,186,600.00
Transportation	3033 - Advanced Traffic Management System	002601A - ATMS Phase 3 Expansion	$ 310,000.00	$ 1,215,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,525,000.00
Transportation	3033 - Advanced Traffic Management System	003145A - ATMS SR 693 North	$ 349,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 349,000.00
Transportation	3033 - Advanced Traffic Management System	003771A - ATMS Keystone Rd - US19 to E of East Lake Rd	$ 720,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 720,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Transportation	3033 - Advanced Traffic Management System	003775A - ATMS Central Software Purchase	$ 200,000.00	$ 1,135,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,335,000.00
Transportation	3033 - Advanced Traffic Management System	003776A - Intelligent Transportation Equipment Installation and Replacement	$ 200,000.00	$ 700,000.00	$ -	$ -	$ -	$ -	$ -	$ 900,000.00
Transportation	3033 - Advanced Traffic Management System	004541A - ATMS North County Phase 2	$ -	$ 75,000.00	$ 1,214,000.00	$ -	$ -	$ -	$ -	$ 1,289,000.00
Transportation	3033 - Advanced Traffic Management System	004542A - ATMS Drew Street	$ -	$ 200,000.00	$ 205,000.00	$ 1,200,000.00	$ 800,000.00	$ -	$ -	$ 2,405,000.00
Transportation	3033 - Advanced Traffic Management System	004543A - ATMS Alderman Road	$ -	$ -	$ -	$ 835,000.00	$ 700,000.00	$ -	$ -	$ 1,535,000.00
Transportation	3033 - Advanced Traffic Management System	004544A - ATMS 113 th Street	$ -	$ -	$ -	$ 300,000.00	$ 1,055,000.00	$ 1,800,000.00	$ 300,000.00	$ 3,455,000.00
Transportation	**3033 - Advanced Traffic Management System Total**		**$ 5,826,020.00**	**$ 8,851,600.00**	**$ 2,569,000.00**	**$ 5,685,000.00**	**$ 2,805,000.00**	**$ 2,300,000.00**	**$ 800,000.00**	**$ 28,836,620.00**
Transportation	3034 - Railroad Crossing Projects	004189A - Railroad Crossing Program PIV	$ 450,000.00	$ 625,000.00	$ 710,000.00	$ 400,000.00	$ 485,000.00	$ 425,000.00	$ 525,000.00	$ 3,620,000.00
Transportation	**3034 - Railroad Crossing Projects Total**		**$ 450,000.00**	**$ 625,000.00**	**$ 710,000.00**	**$ 400,000.00**	**$ 485,000.00**	**$ 425,000.00**	**$ 525,000.00**	**$ 3,620,000.00**
Transportation	3035 - Roadway Underdrain Projects	004216A - Underdrain Program PIV	$ 365,000.00	$ 900,000.00	$ 800,000.00	$ 800,000.00	$ 800,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 5,665,000.00
Transportation	**3035 - Roadway Underdrain Projects Total**		**$ 365,000.00**	**$ 900,000.00**	**$ 800,000.00**	**$ 800,000.00**	**$ 800,000.00**	**$ 1,000,000.00**	**$ 1,000,000.00**	**$ 5,665,000.00**
Transportation	3036 - MSTU Paving Projects	001817A - Municipal Services Taxing Unit - Paving	$ 281,000.00	$ 667,000.00	$ 700,000.00	$ 793,000.00	$ 785,000.00	$ 654,000.00	$ 670,000.00	$ 4,550,000.00
Transportation	3036 - MSTU Paving Projects	002086A - MSTU Paving Huston Lane and Pinecrest Drive	$ 35,000.00	$ 15,000.00	$ 400,000.00	$ 600,000.00	$ -	$ -	$ -	$ 1,050,000.00
Transportation	3036 - MSTU Paving Projects	002702A - 67th Street N. Roadway Improvements from 48th Ave. N. to 50th	$ 475,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 475,000.00
Transportation	3036 - MSTU Paving Projects	002932A - Crystal Beach Paving & Drainage Improvements	$ 350,000.00	$ 1,050,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,400,000.00
Transportation	**3036 - MSTU Paving Projects Total**		**$ 1,141,000.00**	**$ 1,732,000.00**	**$ 1,100,000.00**	**$ 1,393,000.00**	**$ 785,000.00**	**$ 654,000.00**	**$ 670,000.00**	**$ 7,475,000.00**
Transportation Total			**$ 61,820,100.00**	**$ 73,235,580.00**	**$ 84,310,000.00**	**$ 80,895,970.00**	**$ 57,562,000.00**	**$ 73,109,000.00**	**$ 61,895,000.00**	**$ 492,827,650.00**
Grand Total			**$ 186,286,070.00**	**$ 222,686,030.00**	**$ 214,871,900.00**	**$ 175,047,570.00**	**$ 130,070,000.00**	**$ 177,180,400.00**	**$ 160,991,000.00**	**$ 1,267,132,970.00**

Pinellas County Capital Improvement Program
Budget Report by Function and Program
Funds: Enterprise

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Non-Project Items	1008 - Reserves Program	001251A - Solid Waste 4023 Reserves	$ -	$ 81,170,230.00	$ -	$ -	$ -	$ -	$ -	$ 81,170,230.00
Non-Project Items	1008 - Reserves Program	001252A - Sewer 4052 Reserves	$ -	$ 6,598,700.00	$ -	$ -	$ -	$ -	$ -	$ 6,598,700.00
Non-Project Items	1008 - Reserves Program	001253A - Water ImpFee 4036 Reserves	$ -	$ 599,740.00	$ -	$ -	$ -	$ -	$ -	$ 599,740.00
Non-Project Items	1008 - Reserves Program	001254A - Water 4034 Reserves	$ -	$ 70,601,480.00	$ -	$ -	$ -	$ -	$ -	$ 70,601,480.00
Non-Project Items	**1008 - Reserves Program Total**		**$ -**	**$ 158,970,150.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158,970,150.00**
Non-Project Items Total			**$ -**	**$ 158,970,150.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158,970,150.00**
Physical Environment	2223 - Recycling & Education Programs	000759A - North County Household Electronics & Chemical Collection (HEC) Facility	$ 2,955,220.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,955,220.00
Physical Environment	2223 - Recycling & Education Programs	002585A - Recycling Center Expansion Projects	$ -	$ 210,000.00	$ 130,000.00	$ -	$ -	$ -	$ -	$ 340,000.00
Physical Environment	2223 - Recycling & Education Programs	002586A - Visitor Information Kiosks and Claw Monument	$ 400,000.00	$ 400,000.00	$ -	$ -	$ -	$ -	$ -	$ 800,000.00
Physical Environment	2223 - Recycling & Education Programs	003352A - HEC3 Satellite Site- South	$ -	$ 200,000.00	$ 2,500,000.00	$ -	$ -	$ -	$ -	$ 2,700,000.00
Physical Environment	**2223 - Recycling & Education Programs Total**		**$ 3,355,220.00**	**$ 810,000.00**	**$ 2,630,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,795,220.00**
Physical Environment	2224 - Site Operational Programs	000731A - Pavement Replacement Program	$ 920,000.00	$ 1,000,000.00	$ 700,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 4,620,000.00
Physical Environment	2224 - Site Operational Programs	000748A - Side Slope Closures	$ -	$ -	$ -	$ 4,000,000.00	$ 4,000,000.00	$ -	$ -	$ 8,000,000.00
Physical Environment	2224 - Site Operational Programs	000752A - Bridgeway Acres (BWA) Landfill - Miscellaneous	$ 1,048,000.00	$ 300,000.00	$ 200,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 5,548,000.00
Physical Environment	2224 - Site Operational Programs	000752B - Bridgeway Acres Class 1 Landfill Ditch Slope Reconstruction	$ 152,000.00	$ 700,000.00	$ 800,000.00	$ -	$ -	$ -	$ -	$ 1,652,000.00
Physical Environment	2224 - Site Operational Programs	000842A - Replace Scales	$ -	$ 2,959,000.00	$ 5,631,000.00	$ 2,300,000.00	$ -	$ -	$ -	$ 10,890,000.00
Physical Environment	2224 - Site Operational Programs	000853A - Air Pollution Controls Technical Recovery Program	$ 1,600,000.00	$ 500,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,100,000.00
Physical Environment	2224 - Site Operational Programs	001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA)	$ 36,400.00	$ 36,400.00	$ 36,400.00	$ 36,400.00	$ 36,400.00	$ 36,400.00	$ 36,400.00	$ 254,800.00
Physical Environment	2224 - Site Operational Programs	001059A - Electrical Systems Technical Recovery Program	$ 200,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000.00
Physical Environment	2224 - Site Operational Programs	001111A - Landfill Perimeter Buffer Project	$ 50,000.00	$ 200,000.00	$ -	$ -	$ -	$ -	$ -	$ 250,000.00
Physical Environment	2224 - Site Operational Programs	001593A - Mechanical Systems Technical Recovery Program	$ 1,300,000.00	$ 300,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,600,000.00
Physical Environment	2224 - Site Operational Programs	002135A - Stoker, Grates, Boilers and Combustion Control Technical Recovery	$ 15,000,000.00	$ 5,000,000.00	$ 2,000,000.00	$ -	$ -	$ -	$ -	$ 22,000,000.00
Physical Environment	2224 - Site Operational Programs	002136A - Turbine Generator Technical Recovery Program	$ 820,000.00	$ 315,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,135,000.00
Physical Environment	2224 - Site Operational Programs	002137A - Instrumentation and Controls Technical Recovery Program	$ 265,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 265,000.00
Physical Environment	2224 - Site Operational Programs	002140A - Landfill - Sediment Ponds at Sod Farm	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ 250,000.00
Physical Environment	2224 - Site Operational Programs	002423A - Industrial Waste Treatment Facility Improvements	$ 500,000.00	$ 1,500,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,000,000.00
Physical Environment	2224 - Site Operational Programs	002575A - Technical Recovery Plan Capital Improvement Projects	$ 385,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 385,000.00
Physical Environment	2224 - Site Operational Programs	002580A - Organics Processing Facility Design Assessment	$ -	$ 200,000.00	$ 800,000.00	$ -	$ -	$ -	$ -	$ 1,000,000.00
Physical Environment	2224 - Site Operational Programs	002584A - Overhead Variable Message board at the Solid Waste Scalehouse	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000.00
Physical Environment	2224 - Site Operational Programs	003346A - New Scale Lane	$ 40,000.00	$ 800,000.00	$ -	$ -	$ -	$ -	$ -	$ 840,000.00
Physical Environment	2224 - Site Operational Programs	003347A - Industrial Waste Treatment Facility Clarifier	$ 300,000.00	$ 7,000,000.00	$ -	$ -	$ -	$ -	$ -	$ 7,300,000.00
Physical Environment	2224 - Site Operational Programs	003348A - Industrial Waste Treatment Facility Discharge Piping	$ -	$ 100,000.00	$ 3,000,000.00	$ 1,500,000.00	$ -	$ -	$ -	$ 4,600,000.00
Physical Environment	2224 - Site Operational Programs	003350A - New Canopy at Solid Waste Scale House	$ -	$ 350,000.00	$ 3,500,000.00	$ -	$ -	$ -	$ -	$ 3,850,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	2224 - Site Operational Programs	003356A - Solid Waste Stormwater System Management Improvements	$ -	$ 3,000,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,000,000.00
Physical Environment	2224 - Site Operational Programs	003357A - Landfill Gas	$ -	$ 200,000.00	$ 2,000,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ 3,200,000.00
Physical Environment	2224 - Site Operational Programs	003358A - Tipping Floor Expansion	$ -	$ 300,000.00	$ 2,000,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ 3,300,000.00
Physical Environment	2224 - Site Operational Programs	003359A - Ash Processing Facility	$ 50,000.00	$ 200,000.00	$ 2,500,000.00	$ -	$ -	$ -	$ -	$ 2,750,000.00
Physical Environment	2224 - Site Operational Programs	003363A - Sod Farm Slurry Wall	$ -	$ 2,700,000.00	$ 10,000,000.00	$ -	$ -	$ -	$ -	$ 12,700,000.00
Physical Environment	2224 - Site Operational Programs	003364A - Industrial Waste Treatment Facility Brine Treatment	$ -	$ 250,000.00	$ 3,000,000.00	$ 1,500,000.00	$ -	$ -	$ -	$ 4,750,000.00
Physical Environment	**2224 - Site Operational Programs Total**		**$ 22,766,400.00**	**$ 28,160,400.00**	**$ 36,167,400.00**	**$ 12,836,400.00**	**$ 5,536,400.00**	**$ 1,536,400.00**	**$ 1,536,400.00**	**$ 108,539,800.00**
Physical Environment	2321 - Water	000700B - Westwinds Dr. Bridge Replacement	$ 119,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 119,000.00
Physical Environment	2321 - Water	000702B - Crosswinds Dr. Bridge Replacement	$ 136,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 136,000.00
Physical Environment	2321 - Water	000744A - Miscellaneous Improvements	$ 607,500.00	$ 420,400.00	$ -	$ -	$ -	$ -	$ -	$ 1,027,900.00
Physical Environment	2321 - Water	000791A - FDOT Relocation Projects Miscellaneous	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 700,000.00
Physical Environment	2321 - Water	000831A - Water, Sewer and Reclaimed Water Relocation Projects	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 3,500,000.00
Physical Environment	2321 - Water	001022B - 102nd Avenue and Antilles Dr. Relocations	$ 58,800.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,800.00
Physical Environment	2321 - Water	001023B - 131st St and 86th Ave Water Main Relocation	$ -	$ 1,400,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,400,000.00
Physical Environment	2321 - Water	001035B - Oakwood Dr. Bridge Replacement Utility Relocations	$ -	$ 59,000.00	$ -	$ -	$ -	$ -	$ -	$ 59,000.00
Physical Environment	2321 - Water	001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA)	$ 54,000.00	$ 44,000.00	$ -	$ -	$ 78,000.00	$ 8,000.00	$ -	$ 184,000.00
Physical Environment	2321 - Water	001177C - Utility Relocation Lakeshore Estates Roadway and Drainage Improvements from	$ 20,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000.00
Physical Environment	2321 - Water	001177D - Lakeshore Estates Road and Drainage Improvements Phase II Utilities	$ -	$ 475,000.00	$ -	$ -	$ -	$ -	$ -	$ 475,000.00
Physical Environment	2321 - Water	001280B - High Bluff Utility Relocation for Drainage Improvements	$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000.00
Physical Environment	2321 - Water	001283A - Replanting of Pine Seedlings @ Cross Bar Ranch	$ 228,000.00	$ 271,500.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 999,500.00
Physical Environment	2321 - Water	001522A - FDOT US 19 Main to Northside	$ 220,000.00	$ 1,650,000.00	$ 3,200,000.00	$ -	$ -	$ -	$ -	$ 5,070,000.00
Physical Environment	2321 - Water	001523A - FDOT US19 Northside to CR95	$ 220,000.00	$ 1,650,000.00	$ 3,200,000.00	$ -	$ -	$ -	$ -	$ 5,070,000.00
Physical Environment	2321 - Water	001525A - Future Supply & Treatment Projects	$ -	$ -	$ -	$ 2,000,000.00	$ 2,000,000.00	$ 3,000,000.00	$ 3,000,000.00	$ 10,000,000.00
Physical Environment	2321 - Water	001528A - Future Relocations and System Upgrades	$ -	$ -	$ -	$ 2,000,000.00	$ 2,000,000.00	$ 3,000,000.00	$ 3,000,000.00	$ 10,000,000.00
Physical Environment	2321 - Water	001589B - Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to	$ 360,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 360,000.00
Physical Environment	2321 - Water	001601A - Water Meter Replacement	$ 900,000.00	$ 1,500,000.00	$ 12,513,700.00	$ 12,513,700.00	$ 12,513,700.00	$ -	$ -	$ 39,941,100.00
Physical Environment	2321 - Water	001638B - Granger Dr Water Line Relocations	$ -	$ 180,000.00	$ -	$ -	$ -	$ -	$ -	$ 180,000.00
Physical Environment	2321 - Water	001817B - Crystal Beach Water, Sewer and Reclaim Water Relocations Along Grace St.,	$ 127,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 127,000.00
Physical Environment	2321 - Water	002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	$ 150,000.00	$ 3,150,000.00	$ 3,375,000.00	$ -	$ -	$ -	$ -	$ 6,675,000.00
Physical Environment	2321 - Water	002086B - Huston Lane / Pinecrest Dr. Water Line Relocation	$ -	$ 75,000.00	$ -	$ -	$ -	$ -	$ -	$ 75,000.00
Physical Environment	2321 - Water	002109B - Whitney Rd- Wolford Rd Intersection Water Imp	$ 50,000.00	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ 150,000.00
Physical Environment	2321 - Water	002149A - Logan Laboratory Improvements	$ 180,300.00	$ 88,400.00	$ 1,485,250.00	$ 1,186,250.00	$ 300,300.00	$ -	$ -	$ 3,240,500.00
Physical Environment	2321 - Water	002150A - Gulf Beach Pump Station Upgrades	$ -	$ -	$ 300,000.00	$ 500,000.00	$ 2,400,000.00	$ -	$ -	$ 3,200,000.00
Physical Environment	2321 - Water	002151A - Capri Isle Pump Station Upgrades	$ 4,670,000.00	$ 1,600,000.00	$ -	$ -	$ -	$ -	$ -	$ 6,270,000.00
Physical Environment	2321 - Water	002227B - Rena Dr. Drainage Relocation of Water Mains	$ -	$ 150,000.00	$ -	$ -	$ -	$ -	$ -	$ 150,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	2321 - Water	002232B - Indian Rocks Road Sidewalk Improvements Phase 2B From Church Creek to	$ -	$ 35,000.00	$ -	$ -	$ -	$ -	$ -	$ 35,000.00
Physical Environment	2321 - Water	002627A - FDOT- Gateway Projects Utility Relocation	$ 240,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000.00
Physical Environment	2321 - Water	002690B - Utility Relocation for 62nd St @ 142nd Ave Intersection Improvements	$ 45,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,000.00
Physical Environment	2321 - Water	002785A - Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach	$ 385,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 385,000.00
Physical Environment	2321 - Water	003226A - McMullen Booth and SR580 Water Main Improvements	$ 115,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000.00
Physical Environment	2321 - Water	003320C - Ridge Rd. Water & Sewer Relocations and Adjustments	$ -	$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ 60,000.00
Physical Environment	2321 - Water	003562A - Myrtle Ave Water Main Replacement	$ -	$ 148,000.00	$ -	$ -	$ -	$ -	$ -	$ 148,000.00
Physical Environment	2321 - Water	003748A - Gulf Blvd. Relocations @ the Narrows	$ 400,000.00	$ 3,545,400.00	$ -	$ -	$ -	$ -	$ -	$ 3,945,400.00
Physical Environment	2321 - Water	003763A - Utilities Facilities Security	$ 76,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 676,000.00
Physical Environment	2321 - Water	003764A - Water Ground Storage Tank Rehabilitation	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ -	$ -	$ -	$ -	$ 900,000.00
Physical Environment	2321 - Water	003767A - Water Facilities Annual Improvements	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 700,000.00
Physical Environment	2321 - Water	003768A - Potable Water Meter Vault Rehabilitation	$ 150,000.00	$ 300,000.00	$ 300,000.00	$ -	$ -	$ -	$ -	$ 750,000.00
Physical Environment	2321 - Water	003770A - Belcher Road 12" Water Main from Innisbrook Drive to Glen Eagles	$ 395,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 395,000.00
Physical Environment	2321 - Water	004017A - Water Main Improvements at Alt. U.S. 19 to Omaha St., Delaware Ave. to	$ 575,000.00	$ 1,225,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,800,000.00
Physical Environment	2321 - Water	004071A - Rosery Road Phase I Water Main Relocation from Pinellas Trail to Missouri	$ 1,600,000.00	$ 1,055,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,655,000.00
Physical Environment	2321 - Water	004353A - Replacement of the 10 Inch Water Main Subaqueous Crossing along 27th Ave and	$ 100,000.00	$ 1,150,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,250,000.00
Physical Environment	2321 - Water	004354A - Pinellas Trail Loop North Segment Utility Relocations	$ 8,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000.00
Physical Environment	2321 - Water	004355A - S. K. Keller Polyphosphate Building Process Upgrades	$ 150,000.00	$ 540,000.00	$ 882,000.00	$ -	$ -	$ -	$ -	$ 1,572,000.00
Physical Environment	2321 - Water	004356A - North Water Booster Station Variable Frequency Drive Modifications	$ 100,000.00	$ 760,000.00	$ 2,212,000.00	$ -	$ -	$ -	$ -	$ 3,072,000.00
Physical Environment	2321 - Water	004450A - Dolphin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	$ 150,000.00	$ 120,000.00	$ -	$ -	$ -	$ -	$ -	$ 270,000.00
Physical Environment	2321 - Water	004463A - Crystal Island Utility Relocations	$ 725,000.00	$ 1,025,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,750,000.00
Physical Environment	2321 - Water	004521A - PC Criminal Justice Center (Courts & Jail) 12" Water Meter Assembly	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000.00
Physical Environment	2321 - Water	004572A - Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	$ 30,000.00	$ 309,000.00	$ 90,000.00	$ -	$ -	$ -	$ -	$ 429,000.00
Physical Environment	2321 - Water	004573A - Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement	$ 150,000.00	$ 1,450,000.00	$ 400,000.00	$ -	$ -	$ -	$ -	$ 2,000,000.00
Physical Environment	2321 - Water	004574A - FDOT Utility Relocation US 19 From CR 95 to Pine	$ -	$ 7,500.00	$ 22,500.00	$ 22,500.00	$ 86,300.00	$ 2,257,500.00	$ 3,000,000.00	$ 5,396,300.00
Physical Environment	2321 - Water	004575A - FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	$ -	$ 7,500.00	$ 22,500.00	$ 22,500.00	$ 86,250.00	$ 2,632,500.00	$ 1,375,000.00	$ 4,146,250.00
Physical Environment	2321 - Water	004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	$ -	$ 7,500.00	$ 22,500.00	$ 22,500.00	$ 11,250.00	$ 78,750.00	$ 2,250,000.00	$ 2,392,500.00
Physical Environment	2321 - Water	004578A - Building Hardening - General Maintenance Building South	$ 3,900.00	$ 325,000.00	$ 650,000.00	$ -	$ -	$ -	$ -	$ 978,900.00
Physical Environment	**2321 - Water Total**		**$ 14,808,500.00**	**$ 25,983,200.00**	**$ 29,875,450.00**	**$ 19,167,450.00**	**$ 20,375,800.00**	**$ 11,876,750.00**	**$ 13,525,000.00**	**$ 135,612,150.00**
Physical Environment	2421 - Sewer	000183C - Pinellas Trail & 54th Avenue North Utility Relocation for Drainage Improvements	$ 350,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000.00
Physical Environment	2421 - Sewer	000700B - Westwinds Dr. Bridge Replacement	$ 129,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,000.00
Physical Environment	2421 - Sewer	000702B - Crosswinds Dr. Bridge Replacement	$ 70,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,000.00
Physical Environment	2421 - Sewer	000744A - Miscellaneous Improvements	$ 500,000.00	$ 444,100.00	$ 250,000.00	$ -	$ -	$ -	$ -	$ 1,194,100.00
Physical Environment	2421 - Sewer	000791A - FDOT Relocation Projects Miscellaneous	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 700,000.00
Physical Environment	2421 - Sewer	000831A - Water, Sewer and Reclaimed Water Relocation Projects	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 700,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	2421 - Sewer	000847A - South Cross Bayou Wastewater Treatment Facility Upgrades and Replacement	$ 1,400,000.00	$ 525,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 4,425,000.00
Physical Environment	2421 - Sewer	000852A - W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement	$ 515,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 3,515,000.00
Physical Environment	2421 - Sewer	000964A - Sanitary Sewer Pump Station Rehabilitation & Improvements	$ 2,531,000.00	$ 2,374,000.00	$ 2,110,300.00	$ 2,110,300.00	$ 2,115,000.00	$ 2,110,300.00	$ 2,110,300.00	$ 15,461,200.00
Physical Environment	2421 - Sewer	001022B - 102nd Avenue and Antilles Dr. Relocations	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00
Physical Environment	2421 - Sewer	001035B - Oakwood Dr. Bridge Replacement Utility Relocations	$ -	$ -	$ 49,000.00	$ -	$ -	$ -	$ -	$ 49,000.00
Physical Environment	2421 - Sewer	001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA)	$ 150,000.00	$ 557,000.00	$ 425,000.00	$ 425,000.00	$ 170,000.00	$ 125,000.00	$ 125,000.00	$ 1,977,000.00
Physical Environment	2421 - Sewer	001177C - Utility Relocation Lakeshore Estates Roadway and Drainage Improvements from	$ 130,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,000.00
Physical Environment	2421 - Sewer	001177D - Lakeshore Estates Road and Drainage Improvements Phase II Utilities	$ 15,000.00	$ 300,000.00	$ -	$ -	$ -	$ -	$ -	$ 315,000.00
Physical Environment	2421 - Sewer	001272C - Sewer Repair FY19-21	$ 110,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 110,000.00
Physical Environment	2421 - Sewer	001280B - High Bluff Utility Relocation for Drainage Improvements	$ -	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ 50,000.00
Physical Environment	2421 - Sewer	001814A - Sanitary Sewer Manhole Rehab Project	$ -	$ -	$ -	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 2,000,000.00
Physical Environment	2421 - Sewer	001814B - Sanitary Sewer Manhole Rehabilitation FY17-FY19	$ 362,100.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 362,100.00
Physical Environment	2421 - Sewer	001817B - Crystal Beach Water, Sewer and Reclaim Water Relocations Along Grace St.,	$ 225,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 225,000.00
Physical Environment	2421 - Sewer	001933A - Sanitary Sewer Cured In Place Pipe Lining	$ -	$ -	$ 50,000.00	$ 2,050,000.00	$ 2,050,000.00	$ 2,050,000.00	$ 2,050,000.00	$ 8,250,000.00
Physical Environment	2421 - Sewer	001933C - Annual Sewer Cured In Place Pipelining- Madeira beach, Gulfport, SE Lake	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000.00
Physical Environment	2421 - Sewer	001933D - Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City	$ -	$ 152,000.00	$ 1,395,000.00	$ -	$ -	$ -	$ -	$ 1,547,000.00
Physical Environment	2421 - Sewer	001933E - Annual Sewer CIPP - Bardmoor, Kenneth City	$ -	$ -	$ 594,000.00	$ -	$ -	$ -	$ -	$ 594,000.00
Physical Environment	2421 - Sewer	001933F - Annual Sewer CIPP - Belleair, Belleair Bluffs	$ 10,000.00	$ -	$ 1,089,000.00	$ -	$ -	$ -	$ -	$ 1,099,000.00
Physical Environment	2421 - Sewer	001933G - Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole	$ 10,000.00	$ -	$ 1,089,000.00	$ -	$ -	$ -	$ -	$ 1,099,000.00
Physical Environment	2421 - Sewer	002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	$ 50,000.00	$ 1,050,000.00	$ 1,125,000.00	$ -	$ -	$ -	$ -	$ 2,225,000.00
Physical Environment	2421 - Sewer	002106B - Haines Road - 60th Avenue to US 19 Utility Relocation for Roadway and Drainage	$ 210,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000.00
Physical Environment	2421 - Sewer	002149A - Logan Laboratory Improvements	$ 97,100.00	$ 47,600.00	$ 799,750.00	$ 638,750.00	$ 161,700.00	$ -	$ -	$ 1,744,900.00
Physical Environment	2421 - Sewer	002160A - Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement	$ 7,500,000.00	$ 8,000,000.00	$ 1,271,600.00	$ -	$ -	$ -	$ -	$ 16,771,600.00
Physical Environment	2421 - Sewer	002166A - Centrifuge Upgrade	$ 350,000.00	$ 237,000.00	$ -	$ 2,115,000.00	$ 3,615,000.00	$ 1,350,000.00	$ -	$ 7,667,000.00
Physical Environment	2421 - Sewer	002346B - Indian Rocks Sewer CIPP - Phase 1	$ 15,000.00	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ 115,000.00
Physical Environment	2421 - Sewer	002346C - Indian Rocks Sewer CIPP - Phase 2	$ 15,000.00	$ 100,000.00	$ 180,000.00	$ -	$ -	$ -	$ -	$ 295,000.00
Physical Environment	2421 - Sewer	002709A - SCB Generator Building #1 Electrical Improvements	$ 70,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,000.00
Physical Environment	2421 - Sewer	002747B - Sewer Interceptor Rehabilitation- Bryan Dairy and 102nd Ave	$ 425,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 425,000.00
Physical Environment	2421 - Sewer	002747C - Sewer Interceptor Rehabilitation 94th Ave to 86th Ave	$ 2,200,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,200,000.00
Physical Environment	2421 - Sewer	002747E - Sewer Interceptor Rehabilitation North Lake Seminole	$ 570,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 570,000.00
Physical Environment	2421 - Sewer	002747F - Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road	$ 30,000.00	$ 450,000.00	$ -	$ -	$ -	$ -	$ -	$ 480,000.00
Physical Environment	2421 - Sewer	002747G - Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.	$ 20,000.00	$ -	$ 270,000.00	$ -	$ -	$ -	$ -	$ 290,000.00
Physical Environment	2421 - Sewer	002747H - Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave	$ 20,000.00	$ -	$ -	$ 600,000.00	$ -	$ -	$ -	$ 620,000.00
Physical Environment	2421 - Sewer	002747I - Sanitary Sewer Interceptor Pipe Rehabilitation -Lealman	$ 20,000.00	$ -	$ 270,000.00	$ -	$ -	$ -	$ -	$ 290,000.00
Physical Environment	2421 - Sewer	002747J - Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave	$ 30,000.00	$ -	$ 470,000.00	$ -	$ -	$ -	$ -	$ 500,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	2421 - Sewer	002747K - Sanitary Sewer Interceptor Pipe Rehabilitation - Seminole By-Pass Canal 10"	$ 130,000.00	$ 625,000.00	$ -	$ -	$ -	$ -	$ -	$ 755,000.00
Physical Environment	2421 - Sewer	002791C - PS119 Basin Repairs	$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000.00
Physical Environment	2421 - Sewer	002936B - Corey Causeway Bridge 20 Inch Reclaimed Water Main Replacement	$ 700,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 700,000.00
Physical Environment	2421 - Sewer	002937A - South Cross Bayou Aeration Improvements	$ -	$ -	$ 560,000.00	$ 1,005,000.00	$ 2,250,000.00	$ 3,850,000.00	$ -	$ 7,665,000.00
Physical Environment	2421 - Sewer	002938A - South Cross Bayou Bio solids Process Train Improvements	$ 27,500.00	$ 156,600.00	$ 282,600.00	$ 3,131,200.00	$ 3,037,400.00	$ -	$ -	$ 6,635,300.00
Physical Environment	2421 - Sewer	002941A - South Cross Bayou High Service Pump Improvements	$ -	$ -	$ 50,000.00	$ 100,000.00	$ 500,000.00	$ 1,400,000.00	$ -	$ 2,050,000.00
Physical Environment	2421 - Sewer	002942A - Pump Station 016 Odor Control Improvements	$ 550,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000.00
Physical Environment	2421 - Sewer	002944A - South Cross Bayou Grit Facility Improvements	$ 5,619,000.00	$ 14,070,000.00	$ 6,451,000.00	$ -	$ -	$ -	$ -	$ 26,140,000.00
Physical Environment	2421 - Sewer	002992B - Pump Station 122 Collection System and Bulkhead Wall Improvement	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000.00
Physical Environment	2421 - Sewer	003122B - Dunn Filtration and Disinfection Improvements	$ 1,300,000.00	$ 3,500,000.00	$ 6,600,000.00	$ -	$ -	$ -	$ -	$ 11,400,000.00
Physical Environment	2421 - Sewer	003123A - Countywide Sewer Force Main Air Release Valve Replacement	$ -	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ -	$ -	$ 2,000,000.00
Physical Environment	2421 - Sewer	003123I - Omaha Street Air Release Valves	$ -	$ 65,000.00	$ 185,000.00	$ -	$ -	$ -	$ -	$ 250,000.00
Physical Environment	2421 - Sewer	003123J - ARV Hamlin Road and Nearby Design	$ 100,000.00	$ 1,150,000.00	$ 374,000.00	$ -	$ -	$ -	$ -	$ 1,624,000.00
Physical Environment	2421 - Sewer	003123L - ARV Highland Ave	$ 570,000.00	$ 324,000.00	$ -	$ -	$ -	$ -	$ -	$ 894,000.00
Physical Environment	2421 - Sewer	003123M - ARV Replacement - 54th Ave	$ 126,000.00	$ 749,000.00	$ -	$ -	$ -	$ -	$ -	$ 875,000.00
Physical Environment	2421 - Sewer	003124A - Pump Station No. 190 Upgrades and Force Main Improvements	$ 1,800,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000.00
Physical Environment	2421 - Sewer	003142A - Pump Station No. 357 Upgrades and Force Main Improvements	$ 450,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000.00
Physical Environment	2421 - Sewer	003147A - Pinellas Park Interceptor Collection System Improvements	$ -	$ 200,000.00	$ 500,000.00	$ -	$ -	$ 4,000,000.00	$ 3,000,000.00	$ 7,700,000.00
Physical Environment	2421 - Sewer	003204I - Ridgewood Sewer Improvements	$ 30,000.00	$ -	$ -	$ 1,150,000.00	$ -	$ -	$ -	$ 1,180,000.00
Physical Environment	2421 - Sewer	003205A - Pump Station 079 Improvements (North Redington Beach)	$ 62,000.00	$ 769,000.00	$ 2,351,000.00	$ -	$ -	$ -	$ -	$ 3,182,000.00
Physical Environment	2421 - Sewer	003206A - Pump Station 018 Improvements (Seminole)	$ 260,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000.00
Physical Environment	2421 - Sewer	003207A - McKay Creek Reclaimed Water Pump Station Tank Improvement	$ 80,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000.00
Physical Environment	2421 - Sewer	003210H - Forcemain and ARV Replacement - Klosterman Road and Disston	$ 3,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000.00
Physical Environment	2421 - Sewer	003239A - Pump Station and Collection System Odor Control Equipment	$ 15,000.00	$ 200,000.00	$ 450,000.00	$ 300,000.00	$ 350,000.00	$ 100,000.00	$ 100,000.00	$ 1,515,000.00
Physical Environment	2421 - Sewer	003320C - Ridge Rd. Water & Sewer Relocations and Adjustments	$ 39,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 39,000.00
Physical Environment	2421 - Sewer	003407A - South Cross Bayou Pavement Rehabilitation	$ -	$ -	$ -	$ 750,000.00	$ -	$ -	$ -	$ 750,000.00
Physical Environment	2421 - Sewer	003408A - South Cross Bayou Denitrification Filter Rehab	$ 321,000.00	$ 502,000.00	$ -	$ 4,017,000.00	$ 3,866,000.00	$ -	$ -	$ 8,706,000.00
Physical Environment	2421 - Sewer	003409A - Dunn Electrical Upgrades	$ 150,000.00	$ -	$ 3,150,000.00	$ 4,350,000.00	$ -	$ -	$ -	$ 7,650,000.00
Physical Environment	2421 - Sewer	003430A - Dunn Sludge Press Upgrades	$ -	$ -	$ -	$ 200,000.00	$ 2,000,000.00	$ -	$ -	$ 2,200,000.00
Physical Environment	2421 - Sewer	003431A - Dunn Pond Liner and Reject Tank	$ -	$ -	$ -	$ 50,000.00	$ 450,000.00	$ -	$ -	$ 500,000.00
Physical Environment	2421 - Sewer	003432A - Dunn Odor Control System	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00
Physical Environment	2421 - Sewer	003433A - Dunn Storage Building	$ 375,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 375,000.00
Physical Environment	2421 - Sewer	003438A - Dunn Ditch Erosion	$ 740,000.00	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ 840,000.00
Physical Environment	2421 - Sewer	003605A - Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County	$ -	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 3,000,000.00
Physical Environment	2421 - Sewer	003605B - Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook	$ 500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	2421 - Sewer	003746A - WED Grit Capture System Improvements	$ -	$ 150,000.00	$ 200,000.00	$ -	$ 2,000,000.00	$ 3,500,000.00	$ -	$ 5,850,000.00
Physical Environment	2421 - Sewer	003747A - WE Dunn Offsite Reclaim Pump Station Improvements	$ 100,000.00	$ 300,000.00	$ -	$ 2,200,000.00	$ 2,200,000.00	$ -	$ -	$ 4,800,000.00
Physical Environment	2421 - Sewer	003748A - Gulf Blvd. Relocations @ the Narrows	$ 100,000.00	$ 1,400,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,500,000.00
Physical Environment	2421 - Sewer	003750A - WE Dunn Internal Recycle Pump Station Rehabilitation	$ 150,000.00	$ -	$ 150,000.00	$ 800,000.00	$ 4,000,000.00	$ 2,200,000.00	$ -	$ 7,300,000.00
Physical Environment	2421 - Sewer	003756A - SCB Plant Lighting Upgrades	$ 30,000.00	$ 1,230,000.00	$ 1,206,000.00	$ -	$ -	$ -	$ -	$ 2,466,000.00
Physical Environment	2421 - Sewer	003758A - South Cross Bayou Influent Pump Station Improvements	$ -	$ -	$ 200,000.00	$ 200,000.00	$ 1,300,000.00	$ 1,300,000.00	$ -	$ 3,000,000.00
Physical Environment	2421 - Sewer	003759A - South Cross Bayou Operations and Control Building Improvements	$ -	$ 150,000.00	$ 150,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ 1,300,000.00
Physical Environment	2421 - Sewer	003760A - Force Main Capacity Improvements - East Lake Road	$ -	$ 300,000.00	$ 300,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 2,000,000.00	$ 2,500,000.00	$ 7,100,000.00
Physical Environment	2421 - Sewer	003761A - Force Main Capacity Improvements - Highland Lakes FM	$ -	$ 150,000.00	$ -	$ 4,000,000.00	$ 2,000,000.00	$ 1,500,000.00	$ -	$ 7,650,000.00
Physical Environment	2421 - Sewer	003762A - Pump Stations Generator Improvements	$ 200,000.00	$ 1,050,000.00	$ 1,050,000.00	$ 1,800,000.00	$ -	$ -	$ -	$ 4,100,000.00
Physical Environment	2421 - Sewer	003763A - Utilities Facilities Security	$ 160,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 880,000.00
Physical Environment	2421 - Sewer	003765A - Quantum and Unity Upgrade	$ 9,600.00	$ 268,000.00	$ 1,543,000.00	$ 2,000,000.00	$ -	$ -	$ -	$ 3,820,600.00
Physical Environment	2421 - Sewer	003766A - SCB Force Main Sampling Skids	$ -	$ -	$ -	$ -	$ 20,000.00	$ 300,000.00	$ -	$ 320,000.00
Physical Environment	2421 - Sewer	003769A - Reclaimed Water Meters	$ 18,000.00	$ 100,000.00	$ 2,820,000.00	$ 2,820,000.00	$ 2,820,000.00	$ -	$ -	$ 8,578,000.00
Physical Environment	2421 - Sewer	004354A - Pinellas Trail Loop North Segment Utility Relocations	$ 5,000.00	$ 120,000.00	$ -	$ -	$ -	$ -	$ -	$ 125,000.00
Physical Environment	2421 - Sewer	004358A - South Cross Bayou Digester Gas Flowmeter Installation	$ 120,000.00	$ 370,000.00	$ 60,000.00	$ -	$ -	$ -	$ -	$ 550,000.00
Physical Environment	2421 - Sewer	004359A - South Cross Bayou North and South Train Primary Clarifier Improvements	$ -	$ -	$ 135,000.00	$ 510,000.00	$ 1,020,000.00	$ -	$ -	$ 1,665,000.00
Physical Environment	2421 - Sewer	004360A - Pump Station 016 Improvements	$ -	$ -	$ 262,000.00	$ 1,034,000.00	$ 1,414,000.00	$ -	$ -	$ 2,710,000.00
Physical Environment	2421 - Sewer	004361A - WE Dunn Fall Protection Installation	$ -	$ -	$ -	$ 101,000.00	$ 895,000.00	$ 531,000.00	$ -	$ 1,527,000.00
Physical Environment	2421 - Sewer	004362A - WED Operations Building Modifications	$ -	$ -	$ -	$ 50,000.00	$ 175,000.00	$ 238,000.00	$ -	$ 463,000.00
Physical Environment	2421 - Sewer	004363A - Chesnut Park Managed Aquifer Recharge Project	$ 100,000.00	$ 1,100,000.00	$ 1,150,000.00	$ 1,700,000.00	$ 1,450,000.00	$ -	$ -	$ 5,500,000.00
Physical Environment	2421 - Sewer	004364A - Chesnut Park Aquifer Storage and Recovery System Project	$ 100,000.00	$ 150,000.00	$ 150,000.00	$ 900,000.00	$ 3,000,000.00	$ 4,950,000.00	$ -	$ 9,250,000.00
Physical Environment	2421 - Sewer	004365A - Dunn Exploratory Well	$ 100,000.00	$ 900,000.00	$ 855,000.00	$ -	$ 1,550,000.00	$ 2,895,000.00	$ -	$ 6,300,000.00
Physical Environment	2421 - Sewer	004368A - South Cross UV Disinfection System Replacement	$ -	$ 300,000.00	$ 200,000.00	$ 2,500,000.00	$ 2,500,000.00	$ -	$ -	$ 5,500,000.00
Physical Environment	2421 - Sewer	004369A - 31st Street Sewer Line in Lealman Area	$ 248,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 248,000.00
Physical Environment	2421 - Sewer	004463A - Crystal Island Utility Relocations	$ 700,000.00	$ 120,000.00	$ -	$ -	$ -	$ -	$ -	$ 820,000.00
Physical Environment	2421 - Sewer	004469A - 7191 71st St N Gravity Main Emergency Replacement	$ 640,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 640,000.00
Physical Environment	2421 - Sewer	004478B - Star Street 8" Sewer Line Replacement	$ 72,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 72,000.00
Physical Environment	2421 - Sewer	004478C - 3985 Lake Shore Drive 16" Sewer Gravity Main Replacement	$ 625,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 625,000.00
Physical Environment	2421 - Sewer	004478D - Gravity Sewer Main Lining 66th Ave & 134th St	$ 94,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 94,000.00
Physical Environment	2421 - Sewer	004489A - SCB Roofing replacements - Multiple Buildings	$ 8,000.00	$ 415,000.00	$ -	$ -	$ -	$ -	$ -	$ 423,000.00
Physical Environment	2421 - Sewer	004495A - 72nd Terrace Gravity Sewer and 72nd Avenue Gravity Interceptor Upgrade	$ -	$ 1,000,000.00	$ 600,000.00	$ -	$ -	$ -	$ -	$ 1,600,000.00
Physical Environment	2421 - Sewer	004532A - CR 95 Force Main Replacement/Relocation	$ 100,000.00	$ 1,430,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,530,000.00
Physical Environment	2421 - Sewer	004572A - Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	$ 5,000.00	$ 251,000.00	$ 10,000.00	$ -	$ -	$ -	$ -	$ 266,000.00
Physical Environment	2421 - Sewer	004574A - FDOT Utility Relocation US 19 From CR 95 to Pine	$ -	$ 2,500.00	$ 7,500.00	$ 7,500.00	$ 28,750.00	$ 752,500.00	$ 1,000,000.00	$ 1,798,750.00

Function	Program	Project	Current Year Estimate	2021	2022	2023	2024	2025	2026	FY20 - FY26
Physical Environment	2421 - Sewer	004575A - FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	$ -	$ 2,500.00	$ 7,500.00	$ 7,500.00	$ 28,750.00	$ 877,500.00	$ 1,250,000.00	$ 2,173,750.00
Physical Environment	2421 - Sewer	004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	$ -	$ 2,500.00	$ 7,500.00	$ 7,500.00	$ 3,750.00	$ 26,250.00	$ 750,000.00	$ 797,500.00
Physical Environment	2421 - Sewer	004578A - Building Hardening - General Maintenance Building South	$ 2,100.00	$ 175,000.00	$ 350,000.00	$ -	$ -	$ -	$ -	$ 527,100.00
Physical Environment	**2421 - Sewer Total**		**$ 39,175,400.00**	**$ 50,053,800.00**	**$ 46,124,750.00**	**$ 48,449,750.00**	**$ 50,790,350.00**	**$ 38,375,550.00**	**$ 15,305,300.00**	**$ 288,274,900.00**
Physical Environment Total			**$ 80,105,520.00**	**$ 105,007,400.00**	**$ 114,797,600.00**	**$ 80,453,600.00**	**$ 76,702,550.00**	**$ 51,788,700.00**	**$ 30,366,700.00**	**$ 539,222,070.00**
Transportation	2049 - Airport Capital Projects Program	000031A - New Maintenance Facility	$ 704,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 704,500.00
Transportation	2049 - Airport Capital Projects Program	000033A - Cargo Apron Rehab and Runway 9/27 Conversion	$ -	$ -	$ 1,500,000.00	$ 8,575,000.00	$ -	$ -	$ -	$ 10,075,000.00
Transportation	2049 - Airport Capital Projects Program	000034A - 2133 Construct New GA Taxiways and Roads Airport	$ 15,000.00	$ -	$ 2,108,300.00	$ 6,162,000.00	$ 6,402,000.00	$ -	$ -	$ 14,687,300.00
Transportation	2049 - Airport Capital Projects Program	000035A - Runway 18/36 Rehabilitation Airport	$ 12,862,600.00	$ 11,017,800.00	$ -	$ -	$ -	$ -	$ -	$ 23,880,400.00
Transportation	2049 - Airport Capital Projects Program	000037A - Acquire Airport Rescue and Fire-Fighting Vehicles Airport	$ -	$ -	$ 2,000,000.00	$ -	$ -	$ -	$ -	$ 2,000,000.00
Transportation	2049 - Airport Capital Projects Program	001064A - Relocate Airfield Electric Vault	$ 329,800.00	$ 2,335,200.00	$ 2,335,200.00	$ -	$ -	$ -	$ -	$ 5,000,200.00
Transportation	2049 - Airport Capital Projects Program	001546A - Airport Landside Improvements	$ 4,284,300.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,284,300.00
Transportation	2049 - Airport Capital Projects Program	001548A - Airport Master Plan Update	$ 325,900.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 325,900.00
Transportation	2049 - Airport Capital Projects Program	001583A - Security System Upgrades	$ 75,100.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,100.00
Transportation	2049 - Airport Capital Projects Program	002111A - Ticketing "A" In-Line Baggage	$ 1,311,600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,311,600.00
Transportation	2049 - Airport Capital Projects Program	002877A - Multi-Level Airport Parking Garage	$ -	$ -	$ -	$ -	$ 2,130,000.00	$ 19,170,000.00	$ -	$ 21,300,000.00
Transportation	2049 - Airport Capital Projects Program	002878A - Customs and Border Protection Improvements	$ 1,737,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,737,000.00
Transportation	2049 - Airport Capital Projects Program	003343A - New Passenger Terminal Improvements	$ -	$ -	$ -	$ -	$ 3,000,000.00	$ 20,000,000.00	$ 11,400,000.00	$ 34,400,000.00
Transportation	2049 - Airport Capital Projects Program	004086A - Airport 350-ton Chiller Replacement	$ -	$ 715,000.00	$ -	$ -	$ -	$ -	$ -	$ 715,000.00
Transportation	2049 - Airport Capital Projects Program	004087A - Install Temporary NAVAIDs for Runway 18-36 Rehab	$ 256,400.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 256,400.00
Transportation	2049 - Airport Capital Projects Program	004088A - Airport Automated Passport Control (APC) Kiosks for	$ 109,600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 109,600.00
Transportation	2049 - Airport Capital Projects Program	004350A - Upgrade Airport Lift Station Near Army Reserve Base	$ -	$ -	$ 100,000.00	$ 1,200,000.00	$ -	$ -	$ -	$ 1,300,000.00
Transportation	2049 - Airport Capital Projects Program	004351A - Replace Passenger Portal Gates 7-11	$ -	$ -	$ 350,000.00	$ 500,000.00	$ -	$ -	$ -	$ 850,000.00
Transportation	2049 - Airport Capital Projects Program	004352A - Installation of New Service Elevator	$ -	$ 100,000.00	$ 300,000.00	$ -	$ -	$ -	$ -	$ 400,000.00
Transportation	2049 - Airport Capital Projects Program	004466A - Canopy Passenger Walkway to Terminal Building	$ -	$ 600,000.00	$ -	$ -	$ -	$ -	$ -	$ 600,000.00
Transportation	2049 - Airport Capital Projects Program	004569A - Construct Airco Access Roads	$ -	$ -	$ -	$ -	$ -	$ -	$ 445,000.00	$ 445,000.00
Transportation	2049 - Airport Capital Projects Program	004570A - Pave Strawberry Parking Lot & Shuttle Road	$ -	$ -	$ -	$ -	$ 1,524,000.00	$ -	$ -	$ 1,524,000.00
Transportation	2049 - Airport Capital Projects Program	004571A - Airco Drainage Improvements	$ -	$ -	$ 1,264,000.00	$ 4,169,300.00	$ -	$ -	$ -	$ 5,433,300.00
Transportation	**2049 - Airport Capital Projects Program Total**		**$ 22,011,800.00**	**$ 14,768,000.00**	**$ 9,957,500.00**	**$ 20,606,300.00**	**$ 13,056,000.00**	**$ 39,170,000.00**	**$ 11,845,000.00**	**$ 131,414,600.00**
Transportation Total			**$ 22,011,800.00**	**$ 14,768,000.00**	**$ 9,957,500.00**	**$ 20,606,300.00**	**$ 13,056,000.00**	**$ 39,170,000.00**	**$ 11,845,000.00**	**$ 131,414,600.00**
Grand Total			**$ 102,117,320.00**	**$ 278,745,550.00**	**$ 124,755,100.00**	**$ 101,059,900.00**	**$ 89,758,550.00**	**$ 90,958,700.00**	**$ 42,211,700.00**	**$ 829,606,820.00**

FY21-FY26 Capital Improvement Program Summary of Changes

Governmental Funds Projects:

Function: Culture and Recreation

Program 3002: Boat Ramp Projects

Notable Project Changes:

Countywide Boat Dock Facilities Upgrade Project #000339A cost decreased due to no subprojects requested. Department is applying for a grant. Funding was changed from Vessel Registration Fees to Penny.

Sutherland Bayou Boat Ramp Driveway Project #000050A was pushed out due to redesign. Funding was changed from Vessel Registration Fees to Penny.

Program 3003: Countywide Parks Projects

Notable Project Changes:

Countywide Park Roads and Paving Project #004093A cost was reduced to fund PID 004451A Sand Key Park Paving Project.

Countywide Boardwalk and Trails Project #004172A cost was reduced to fund PID 004452A Brooker Creek Boardwalk Project.

Ray H. Neri Park Project #002201A cost increased based on combining PID 003505F Ray H. Neri Park Phase 1A and PID 002201B Ray H. Neri Park Phase 2 into one project.

PCR Dune Walkovers Project #004170A was cancelled as no subprojects were identified during the budget cycle.

Park Sewer/Pump Station and SCADA Project #004173A was cancelled as no subprojects were identified during the budget cycle.

Projects that have completed:

Belleair Causeway Park Boat Ramp Floating Docks Project #000058B

Howard Park Improvements Project (Penny III Program) #000040A

Countywide Park Improvements Project (Penny III Program) #000052A

Countywide Park Playground Replacements Project (Penny III Program) #000333A

Countywide Park Roof Replacement Project (Penny III Program) #000337A

Wall Springs Tower Replacement Project #000336D

East Lake Library Building Expansion Project #003000A

Projects scheduled to be completed by the close of FY20:

Philippe Park Pedestrian Boardwalk Replacement Project #003494A

Ft. Desoto Park Dune Walkover Project #003010A

Wall Springs Park Coastal Addition I and II Project #000062A

Chestnut Boardwalk Replacement Project #000039A

Ft. Desoto Park Improvements Project (Penny III Program) #000042A

Philippe Park Living Shoreline Project #004178B

City of Dunedin Spring Training Facilities Project #003868A

New projects planned for future fiscal years:

Brooker Creek Boardwalk Project #004452A

Sand Key Park Paving Project #004451A

Seminole Recreation Facilities Project #004556A

Palm Harbor Recreation Center Project #004557A

Tierra Verde Recreation Center Project #004558A

East Lake Library Phase II Project #004559A

Fort Desoto Visitor Center Project #004560A

Heritage Village Storage Facilities Project #004561A

Function: Economic Environment

Program 3039: Economic Development & Housing Projects (Penny IV 8.3% Countywide Investment)

Notable Project Changes:

Economic Development Capital Projects #004149A increased due to the previous six-year plan including FY20, which was programmed for only 75% of the fiscal year due to Penny IV starting January 2020. The proposed six-year plan includes 6 fully programmed fiscal years. FY20 estimate was reduced and the balance was placed in FY22 to keep the project whole. This project was also reduced in the amount of the Penny funded portion of 004251A Tampa Bay Innovation Center Incubator.

Housing Projects #004150A aligned with Economic Development increased due to the previous six-year plan including FY20, which was programmed for only 75% of the fiscal year due to Penny IV starting January 2020. The proposed six-year plan includes 6 fully programmed fiscal years. FY20 estimate was reduced and the balance was placed in FY22 to keep the project whole.

Program 1904: Economic Development Authority Projects

Notable Project Changes: No Notable Project Changes

Program 3004: Industry Development Projects

Notable Project Changes:

STAR Roof Areas 36 & 38 Project #002145A had Roof 38 removed.

STAR Roof Building 500 Project #002148A added Roof 38 and pushed out one fiscal year.

STAR Center Phase 3 Air Handler Unit Replacement Project #002887A was cancelled.

STAR Center Air Handler Unit Replacement #44 #77 #19 Project #003345A was pushed out a year due to going out to bid.

STAR Center Roof Building 400 Project #002884A was cancelled.

STAR Center Fire Alarm Replacement Project #004083A cost increased based on updated engineer estimate.

Projects that have completed:

Pinellas County Construction Licensing Board Tenant Buildout Project #003847A

Projects scheduled to be completed by the close of FY20:

STAR Roof Areas 36 & 38 Project #002145A

STAR Air Compressor 500 Project #004486A

New projects planned for future fiscal years:

STAR Center AHU 29,78,154 Replacement Project #004564A

STAR Center AHU 1,3,9 Replacement Project #004565A

STAR Center AHU 31,104,161,162 Replacement Project #004566A

STAR Center AHU 14,16,138 Replacement Project #004567A

Tampa Bay Innovation Center Incubator Project #004251A

Function: Physical Environment

Program 3008: Coastal Management Projects

Notable Project Changes:

Dune Construction & Walk-overs Project #000139A increased each fiscal year from FY21-FY26 to allow for the construction of two dune walk overs per year.

Honeymoon Island Future Nourishments #002577A: FDEP and FEMA will be taking the lead on this nourishment.

Program 3010: Channel Erosion Projects

Notable Project Changes:

Creek, Channel, Erosion Control Program Project #003810A decreased due to updated schedules for subprojects.

Mullet Creek Channel B Bank Stabilization Project #003894A decreased due to updated design plans reduced the construction estimate.

Starkey Road Channel 5 Bank Stabilization Improvements Project #004135A increased due to updated construction estimates.

Bee Branch Phase I Project #002121A finished ahead of schedule and under budget.

Program 3012: Flood Control Projects

Notable Project Changes:

Roosevelt Channel 5 Improvements' Project #002123A increased due to construction bid results came in substantially higher than expected.

Flood Prevention Program Project #003800A decreased due to updated schedules for subprojects.

Taylor Lake Seawall Replacement Project #002228A decreased due to updated estimates for construction materials.

Pinellas Trail - 54th Avenue Drainage Improvements' Project #000183A increased due to construction bid came in higher than expected. Added CEI and staff time to construction budget.

Implementation of the Starkey Road Watershed Management Plan Recommendations Project #004119A pushed out due to staff constraints and prioritized projects taking precedent.

Cross Bayou Improvements Project #002124A increased due to acquisition costs and updated construction estimates.

Joe's Creek Greenway Trail and Implementation Project #004116A increased due to updated construction estimates.

Drainage Pond Compliance Program #000969A: this project has been replaced by PID 003800A - Flood Prevention Program.

N Rena Drive Drainage Improvements #002227A: this project was cancelled due to acquisition.

Program 3009: Environmental Conservation Projects

Notable Project Changes: No Notable Project Changes

Program 3016: Extension/Botanical Gardens Projects

Notable Project Changes: No Notable Project Changes

Program 3013: Storm Sewer Rehab Projects

Notable Project Changes:

Stormwater Infrastructure Program PIV Project #004207A decreased due to updated schedules for subprojects.

Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements Project #002115A increased due to revised scope.

Storm Sewer Pipeline Rehabilitation and Cured in Place Pipelining (CIPP) Project #002064A increased due to updated schedules for subprojects.

Lakeview and Keene Rd Drainage Improvements Project #003898A increased due to updated cost estimate.

Cross Bayou Estates Drainage Phase 1 Project #001328A decreased because this project is being split into 2 phases. Phase 2 is budgeted under new County PID 001328B Cross Bayou Estates Phase 2.

Georgia Avenue Drainage from Seaford Avenue to Disston Street Project #002116A was completed ahead of schedule and under budget.

Anclote Road Stormwater and Roadway Improvements Project #003897A increased due to updated construction estimate.

98th Way- 100th Way Drainage Improvements Project #003899A increased due to updated construction estimate and the addition of acquisition.

Lakeshore Estates Roadway & Drainage Improvements Project #001177A increased due to redesign of Cypress Drive.

Lakeshore Estates Phase 2 Roadway and Drainage Improvements Project #001177B increased due to expanded stormwater collection system on Lakeshore Drive.

Program 3014: Surface Water Quality Projects

Notable Project Changes:

Roosevelt Creek Stormwater Facility Improvements Project #003130A increased due to updated construction estimate.

Stormwater Starkey Facility M10 modification Project #003900A increased due to additional storage pond being required to mitigate downstream impacts.

Regional Stormwater Facilities Project #004126A decreased due to updated construction estimate.

Stormwater Quality Program PIV Project #004296A increased due to updated schedules for subprojects.

Lake Seminole Sediment Removal Project #000157A updated construction schedule, but no change to project's estimated cost.

Stormwater Management Property Acquisition (Baypointe) Project #003435A decreased due to updated construction cost estimate.

Program 2205: Surface Water Utility Projects

Notable Project Changes: No Notable Project Changes

Projects that have completed:

Bee Branch Phase I Project #002121A

Highland Avenue Pipe Replacement from Jeffords Street to Pine Street Project #002308A

Georgia Avenue Drainage from Seaford Avenue to Disston Street Project #002116A

Habitat Restoration/Enhancement Project#000077A

Projects scheduled to be completed by the close of FY20:

McKay Creek Water Quality Improvement Project #002424A

Environmental Lands Fencing Project (Penny III Program) #000081A

Pinewood Cultural Park Preservation Project #000075A

New projects planned for future fiscal years:

Lofty Pines Septic to Sewer Interlocal Agreement (ILA) Project #004518A

Cross Bayou Estates Phase 2 Project #001328B

Pass-a-Grille 2021 Beach Nourishment Project #004487A

Function: Human Services

Program 3006: Other County Building Projects

Notable Project Changes:

Animal Services Renovation and A/C Project #004009A updated its name to include renovations to the kennels. Full project is now programmed into the CIP plan.

New projects planned for future fiscal years:

Animal Services Veterinary Hospital Project #004562A

Bayside Clinic Expansion Project #004563A

Function: General Government Services

Program 3005: Judicial Facilities Projects

Notable Project Changes: No Notable Project Changes

Program 3006: Other County Building Projects

Notable Project Changes:

Centralized Clearwater Office Building Project #004176A was pushed out until FY22 pending Stantec study completion.

Space Consolidation Project #004177A was pushed out until FY21 pending Stantec study completion.

Fueling System Retrofits Project #002153A is pushed into outer fiscal years due to the Fleet study being completed.

North County Service Center Project #003904A has been pushed into outer fiscal years pending updating the project scope.

Function: Public Safety

Program 3017: Detention/Correction Projects

Notable Project Changes:

Jail Perimeter Road Modification into ditch behind F-wing Project #003509A cost increased due to updated project estimate.

Jail F-Wing Cell Door Renovation Project #004234A was changed to Courts and Jail program.

Program 3019: Other Public Safety Projects

Notable Project Changes:

Palm Harbor Fire Station 68 Project #004185A increased due to higher than anticipated construction estimate.

Radio Equipment Shelter Replacement at Five Sites Project #003901A was combined with PID 003902A - EMS Ridgecrest Radio Tower and Equipment Shelter Replacement.

Program 3038: Courts and Jail Projects (Penny IV 3% Countywide Investment)

Notable Project Changes:

Jail Complex Entry Checkpoint Relocation Project #001106A was cancelled and combined into PID 004179A New Jail Checkpoint Building and Parking. Changed program from Detention/Correction to Courts and Jail Program.

Program 3018: Emergency and Disaster Projects

Notable Project Changes:

Emergency Sheltering (including special needs shelters) Project #004180A was balanced among fiscal years per project shelter needs. It was also reduced to fund PID 004582A Pod and Sat Runner Units.

Projects that have completed:

County Justice Center Window Sealing Upgrades Project #001549A

Lealman Community Center HVAC and Chiller Replacement Project #003905A

Space Plan Implementation Project #000909A

Radio Tower Replacement Project #001816A

Projects scheduled to be completed by the close of FY20:

Jail Campus Infrastructure Upgrade Project #000895A

Hot Water Tank Replacement at the Jail F-wing Project #003333A

Emergency Shelter Building Project #000855A

New projects planned for future fiscal years:

Pinellas Safety Campus Repairs and Renovations Project #00007B

Pod and Sat Runner Units Project #004582A

Function: Transportation

Program 3020: Arterial Roads Projects

Notable Project Changes:

62nd Avenue N Roadway Improvement from 34th Street N to 49th Street No. Project #000097A cost increased due to construction and Construction engineering and inspection (CEI) added to project.

Sunset Pt Rd from Alt. US 19 to Keene Rd Roadway Improvements Project #003877A cost increased due to construction and CEI added to project.

22nd Ave S - 58th St S to 34th St S Roadway Improvement Project #000087A cost increased due to new cost estimate from consultant and will require right-of-way acquisition.

Forest Lakes Blvd Pavement Rehabilitation - Phase II Project #002110A cost increased due to sub soil conditions required additional work. Funding was moved from PID 004152A Intersection Program PIV.

Program 3021: Intersection Improvements Projects

Notable Project Changes:

62nd Avenue North at 58th Street N Intersection Improvements Project #000957A increased due to construction estimate adjusted after higher bids received.

Intersection Program PIV Project #004152A decreased to fund other projects that increased. Moved funding to PID 000967A North Loop Trail; PID 001022A 102nd Avenue N at Antilles Drive Intersection Improvements; and PID 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II.

131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements Project #001023A increased due to construction estimate adjusted after higher bids received.

Belcher Road at Gulf to Bay Boulevard Project Development and Environment (PD&E) Study Re-Evaluation Project #002540A increased due to right-of-way costs.

49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements Project #000958A construction moved into FY21.

Program 3022: Local Streets/Collector Projects

Notable Project Changes:

Whitney Road and Wolford Road intersection and Roadway Improvements Project #002109A increased due to new construction estimate and added CEI.

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements Project #002106A increased due to new construction estimate and added CEI.

46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements Project #002131A increased due to new design scope and construction moved out to FY25 and FY26.

126th Avenue N Improvements from 34th Street N to US Hwy 19 Project #002925A increased due to PD&E study.

Program 3023: Pinellas Trail Improvements Projects

Notable Project Changes:

Pinellas/Duke Energy Trail Extension Phase II Project #000186B decreased due to lower construction bid.

Trail Projects #003682A decreased FY20-FY25 funds to fund other projects that increased costs. Moved to active trail projects PID 000967A Pinellas Trail Loop North Segment and PID 003883A Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin Bridge.

Pinellas Trail Loop North Segment Project #000967A increased construction due to change in route. Moved funds from PID 0004152A Intersection Program PIV and PID 003682A Trail Projects. Also, received $500K in new grant funds.

Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin Bridge Project #003883A increased due to added construction for FY23 – FY26.

Program 3024: Road & Street Support Projects

Notable Project Changes:

Countywide Traffic Signalization Improvements Project #004183A increased due to added FEMA grant funding.

Program 3026: Sidewalk Projects

Notable Project Changes:

62nd Avenue N & 25th Street N Intersection Improvements Project #002069A increased due to increased bid costs.

42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk Project #002128A increased due to higher construction costs and adding CEI to project. Grant Funding for construction added in FY23 and reduced Penny funding.

46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N. Project #002927A increased due to new construction estimate and added CEI. Grant Funding for construction added in FY23 and reduced Penny funding.

Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road Project #002686A increased due to higher construction bid.

Sidewalk and ADA Program PIV (004144A) budget reduced to fund new projects for FY21.

Program 3031: Bridges- Repair & Improvement Projects

Notable Project Changes:

Westwinds Drive Bridge Replacement over Westwind Canal Project #000700A increased due to higher construction bid.

Crosswinds Drive Bridge Replacement over Crosswinds Canal Project #000702A increased due to higher construction bid.

Old Coachman Road over Alligator Creek Bridge Replacement Project #001034A increased due to current bids and CEI. Construction moved to FY23 so construction can start on Oakwood Drive (001035A) due to its permitting expiration.

Oakwood Drive over Stephanie's Channel Bridge Replacement Project #001035A increased due to current bids and CEI. Construction moved to FY22 due to permitting expiration.

San Martin Blvd. over Riviera Bay Bridge Replacement Project #001036A construction moved into FY24 and overall project reduced due to new construction estimate.

Beckett Bridge Replacement Project #001037A construction partially moved into FY23.

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study Project #000423A increased due to construction added in FY26.

Program 3032: Road Resurfacing & Rehabilitation

Notable Project Changes:

Road Resurfacing & Rehabilitation PIV (004192A) reduced to fund new projects for FY21.

Program 3033: Advanced Traffic Management System Projects

Notable Project Changes:

ATMS Phase 3 Expansion Project #002601A decrease is due to scope reduction.

ATMS St. Pete Downtown Project #002599A design increased due to the downtown location requiring additional engineering, utility coordination, and geotechnical investigation.

ATMS Gulf Boulevard Project #001031A increased due to CEI and equipment costs being added to the construction estimate.

ATMS 49th Street South Project #002600A construction partially pushed out to next fiscal year.

ATMS/ITS Countywide System Program Project #000106A is scheduled to close at the end of FY20. This project was used for ATMS program management and is no longer being used.

Projects that have completed:

Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms (Penny III program) Project #001039A

Haines Bayshore Sidewalk Improvements (Penny III program) Project #002102A

45th St. N. Sidewalk - Duval Park Blvd to South of 54th Ave Project #003866A

Gateway Expressway Project #000297A- County's contribution has been completed

ATMS South Belcher Road Project #001030A

Projects scheduled to be completed by the close of FY20:

N.E. Coachman Road at Old Coachman Road Intersection Improvements Project #001020A

Park Blvd Safe Route to Schools (SRTS) Sidewalk Improvements Project #001512A

67th Street N. Roadway Improvements from 48th Ave. N. to 50th Avenue N and 67th Street N. from 54th Avenue N. to south Dead-End Project #002702A

ATMS Alt US19 South Project #002598A

ATMS SR693 North Project #003145A

ATMS Keystone Road Project #003771A

ATMS CR1 Project #002156A

New projects planned for future fiscal years:

East Lake Rd (CR 611) from Tampa Rd (CR 752) to Trinity Blvd. (CR 966) Project #003879A

Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd Project #003862A

Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave. Project #003885A

Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road Project #002105A

West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road Project #004540A

62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements Project #002180A

Belcher Rd. Sidewalk Improvement from 38th Ave. N. to 54th Ave. N. Project #004539A

46th Ave N Roadway ADA & Sidewalk Upgrades from 62nd St N to 55th St N Project # 004246A

49th St N Road Rehabilitation from 86th Ave to Ulmerton Rd Project # 003916A

Ridge Rd Road Rehabilitation from Old Oakhurst Road to Ulmerton Road Project # 003320A

Local Group 74 (Harbor Bluffs North) Road Rehabilitation Project # 003919A

Sunset Point Rd Road Rehabilitation from Kings Highway to Keene Road Project # 003322A

Nursery Rd Road Rehabilitation from Sunny Park Drive to US Hwy 19 Project # 003326A

Local Group 51 Resurfacing Drywall Drive, 38th Street and 131st Avenue N Project # 003918A

ATMS Project 113th St Project #004544A

ATMS Project Alderman Road Project #004543A

ATMS Project Drew Street Project #004542A

ATMS Project North County Phase 2 Project #004541A

Enterprise Funds Projects:

Function: Physical Environment

Solid Waste

Program 2223: Recycling and Education Projects

Notable Project Changes: No Notable Project Changes

Program 2224: Site Operational Projects

Notable Project Changes:

Industrial Waste Treatment Facility Clarifier Project #003347A cost doubled based on project scope increase. The clarifier doubled in size

Stoker, Gates, Boilers, and Combustion Control Project #002135A cost increased based on adding boilers to the original project scope.

New Scale Lane Project #003346A cost increased due to scope of work expanding adding an additional lane and is ahead of schedule.

Sod Farm Slurry Wall Project #003363A construction was pushed out into FY22 pending study of the Sod Farm Gradient Control.

Air Pollution Controls Technical Recovery Program Project #000853A cost increased based on Covanta schedule to close out project.

Waste to Energy Discretionary/Force Majeure Work Project #000854A was cancelled as no subprojects were identified during the budget cycle.

Mechanical Systems Technical Recovery Program Project #001593A cost increased due to Covanta not completing parts of the project. Project will be completed in FY22.

Projects that have completed:

Ash Collection, Transfer, and Treatment Systems Technical Recovery Program Project #001060A

Civil/Site/Buildings Technical Recovery Program Project #002681A

Waste-to-Energy (WTE) & 110th Roadway and Drainage Project #001602A

Projects scheduled to be completed by the close of FY20:

Electrical Systems Technical Recovery Program Project #001059A

Instrumentation and Controls Technical Recovery Program Project #002137A

Technical recovery Plan Capital Improvement Projects Project #002575A

North County Household Electronics & Chemical Collection Project #000759A

Overhead Variable Message board at the Solid Waste Scalehouse Project #002584A

New projects planned for future fiscal years:

Bridgeway Acres Ditch Slop Reconstruction Project #000752B

Utilities Department

South Cross Bayou Advanced Water Reclamation Facility Project Summary

Notable Project Changes:

South Cross Grit Facility Improvements Project #002944A increased due to re vised construction costs. No change to schedule.

South Cross Bayou Denitrification Filter Rehab Project #003408A increased due to revised construction costs estimates as project moves further through the design process and schedule shifted out through FY24.

South Cross Bayou Plant Lighting Upgrades Project #003756A increased due to revised construction costs. Project moved forward in CIP.

South Cross Bayou Wastewater Treatment Facility Upgrades and Replacement Project #000847A decreased based on reprioritized needs.

South Cross Bayou Pavement Rehabilitation Project #003407A schedule adjusted and moved out to FY23.

South Cross Bayou Digester Gas Flowmeter Installation Project #004385A increased due to project moving through design process and more accurate construction estimates are received.

Centrifuge Upgrade Project #002166A has no significant change to costs. Construction schedule moved out to FY25.

Projects scheduled to be completed by the close of FY20:

Upgrade of electrical equipment within generator building #1 Project #002709A

New projects planned for future fiscal years:

Replacement of the ultraviolet disinfection system Project #004368A

Replacement of multiple facility roofs Project #004489A

William E. Dunn Water Reclamation Facility Projects

Notable Project Changes:

W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement Project #000852A decreased based on reprioritized needs.

W.E. Dunn Filtration and Disinfection Improvements Project #003122B increased based on engineer's estimate at 30%.

W.E.Dunn Electrical Upgrades Project #003409A increased based on engineer's estimate at 90%.

W.E. Dunn Internal Recycle Pump Station Rehabilitation Project #003750A now combines PID 003751A – WE Dunn Mixer/Aeration Improvements, 003752A – WE Dunn Center Train Weir Gate Replacement, and 003753A – WE Dunn Second Stage Aeration Improvements. Merging of these projects did not impact budget.

W.E. Dunn Pond Liner and Reject Tank Project #003431A design moved up to FY23. No change to overall project budget.

Projects scheduled to be completed by the close of FY20:

W.E. Dunn Storage Building – Replacement of the storage building Project #003433A

S.K. Keller Water Treatment Facility Projects

Notable Project Changes:

S. K. Keller Polyphosphate Building Process Upgrades Project #004355A has no change to schedule. Construction expected to begin in FY21. Project budget increase due to staff time charges.

Wastewater Pump Station and Sewer Force Main Projects

Notable Project Changes:

Force Main Capacity Improvements - East Lake Road Project #003760A increased and construction extended into FY26.

Pump Station 079 Improvements (North Redington Beach) Project #003205A increased and construction extended into FY22.

Force Main Capacity Improvements (East Lake Road) Project #003760A increased due scope of project and estimates become more defined. Design and construction schedule shifted through FY26.

Force Main Capacity Improvements (Highland Lakes) Project #003761A has no change to project budget. Schedule shifted to include construction in FY26.

Sanitary Sewer Pump Station Rehabilitation and Improvements Project #000964A increased due to revised construction estimates and updated pump station rehab schedule.

Pump Station Generator Improvements Project #003762A schedule moved up for completion in FY23.

Pump Station 016-Park Blvd Force Main to South Cross Replacement Project #002160A increased due to inspection costs and schedule adjusted to include construction in FY22.

Projects scheduled to be completed by the close of FY20:

Improvements to Pump Station 122 and the station's gravity collection system Project #002992B

Improvements to Pump Station 190 and the station's associated force main Project #003124A

Improvements to Pump Station 357 and the station's associated force main Project #003142A

Improvements to Pump Station 018 in Seminole Project #003206A

Replacement of the Klosterman Rd./Disston Ave. force main and associated air release valve Project #003210H

New projects planned for future fiscal years:

County Road 95 Force Main Replacement/Relocation Project #004532A

Electronic Meter Projects

Notable Project Changes:

Electronic Meter Project includes reclaimed and water meters. Costs are budgeted in both Water and Sewer Fund.

Water Meter Replacement Project #001601A and Reclaimed Water Meters Project #003769A decreased based on revised estimates. Project schedule revised based on three-year implementation plan beginning in late FY21.

Water Pump Station and Potable Water Projects

Notable Project Changes:

Gulf Beach Pump Station Upgrades Project #002150A construction extended through FY24. No change to project costs.

Potable Water Meter Vault Rehabilitation Project #003768A moved up and will be completed in FY22. No change to project cost.

Capri Isle Pump Station Project #002151A costs increased due to revised construction and inspection costs.

Projects scheduled to be completed by the close of FY20:

Improvements to the McMullen Booth Rd./SR580 water main Project #003226A

Replacement of the 12-inch diameter water main running from Innisbrook Dr. to Glen Eagles Parkway on Belcher Rd Project #003770A

Cured-in-Place-Pipelining (CIPP) and Manhole Rehabilitation Projects

Notable Project Changes:

Countywide Ductal Iron Pipe rehabilitation program Project #003605A increased due to deficiencies identified during inspections.

Sanitary Sewer Cured In-Place-Pipe Lining Project #001933A is a place holder for future CIPP projects. Decreased as a result of specific projects identified and programmed in CIP.

Annual Sewer CIPP - Belleair, Belleair Bluffs Project #001933F construction pushed out to FY22.

Annual Sewer CIPP – Tarpon Springs, Palm Harbor, Curlew City Project #001933D construction moved out to FY22.

Annual Sewer CIPP - Bardmoor, Kenneth City Project #001933E construction pushed out to FY22.

Annual Sewer CIPP - Belleair, Belleair Bluffs Project #001933F construction pushed out to FY22.

Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole Project #001933F construction pushed out to FY22.

Indian Rocks Sewer CIPP Phase I Project #002346B construction moved out to FY21.

Indian Rocks Sewer CIPP Phase II Project #002346B construction moved out to FY21 and FY22.

Sewer Interceptor Rehabilitation 94th Ave to 86th Ave Project #002747C merged with PID 002747D Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069.

Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road Project #002747F construction pushed out to FY21.

Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St. Project #002747G construction moved out to FY22.

Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave Project #002747H construction moved out to FY23.

Sanitary Sewer Interceptor Pipe Rehabilitation - Lealman Project #002747I construction moved out to FY22.

Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave Project #002747J construction moved out to FY22.

Sanitary Sewer Manhole Rehab Project #001814A decreased due to changes on prioritized list. Project will resume in FY23.

Projects scheduled to be completed by the close of FY20:

Closure of the Sanitary Sewer Manhole Rehabilitation FY17 – FY19 contract Project #001814B

Closure of the Annual CIPP contract for Madeira Beach, Gulfport, SE Lake Seminole, and Pump Station 075 Project #001933C

Rehabilitation of the interceptor running between Bryan Dairy Rd. and 102nd Ave Project #002747B

Rehabilitation of the interceptor in N Lake Seminole Project #002747E

Repairs to the gravity sewer basin feeding into Pump Station Project #002791C

Rehabilitation of ductile iron pipe (DIP) in Lansbrook Project #003605B

Wastewater Gravity Collection System Improvements

Notable Project Changes:

Pinellas Park Interceptor Collection System Improvements Project #003147A was put back into six-year CIP to align with Pinellas Park project.

Ridgewood Sewer Improvements Project #003204I construction pushed out to FY23 and cost increased due to revised construction estimates.

Projects scheduled to be completed by the close of FY20:

Sanitary Sewer Overflow Abatement - 62nd St Sewer capacity Improvement Project cancelled as study did not provide path to move forward with CIP project #003204J

Lealman Sewer Main Project #004369A

7191 71st St. North Gravity Main Replacement Project #004469A

Sewer Repairs FY19-21 Project #001272C

Star Street 8” Sewer Line Replacement #004478B

Lake Shore 16” Sewer Main #004478C

Lining 66th Ave & 134th Street #004478D

New projects planned for future fiscal years:

72nd Terrace Gravity Sewer and 72nd Ave Gravity 18" Interceptor Upgrade Project #004495A

Odor Control Projects

Notable Project Changes:

Pump Station and Collection System Odor Control Equipment Project #003239A costs increased due to ongoing needs.

Projects scheduled to be completed by the close of FY20:

Pump Station 016 Odor Control Improvements Project #002942A

Air Release Valve (ARV) Projects

Notable Project Changes:

Omaha Street Air Release Valves Project #003132I construction moved out to FY22.

ARV Hamlin Road and Nearby Design ARV Hamlin Road and Nearby Design Project #003123J increased due to revised construction estimate and schedule moved out to FY22.

ARV Highland Ave Project #003123L construction pushed into FY21.

ARV Replacement - 54th Ave Project #003123M construction pushed into FY21.

Reclaimed Water Projects

Notable Project Changes:

Chestnut Park Aquifer Storage and Recovery System Project #004364A decreased due to revised estimates.

Projects scheduled to be completed by the close of FY20:

Corey Causeway Bridge 20 Inch Reclaimed Water Main Replacement Project #002936B

Improvements to the McKay Creek Reclaimed Water Pump Station Tank Improvement Project #003207A

Relocation Projects

Notable Project Changes:

Water Main Improvements at Alt. U.S. 19 to Omaha St., Delaware Ave. to Nebraska Ave Project #004017A increased due revised construction estimates.

Rosery Road Phase I Water Main Relocation from Pinellas Trail to Missouri Avenue Project #004071A increased due to expanded project area.

Replacement of the 10 Inch Water Main Subaqueous Crossing along 27th Ave and N. Tessier Drive Project #004353A increased due to revised construction costs.

131st St and 86th Ave Water Main Relocation Project #001023B increased based on revised estimate from Public Works.

Relocation of utilities along Gulf Blvd. within the Narrows locale – Also a decrease in costs by $3.3M Project #003748A

Relocation of utilities along the Pinellas Trail north loop segment construction extended into FY21 Project #004354A

Projects scheduled to be completed by the close of FY20:

Relocation of utilities at the intersection of the Pinellas Trail and 54th Ave. for drainage improvement purposes Project #000183C

Relocation of utilities in conjunction with the replacement of the Westwinds Dr. Bridge Project #000700B

Relocation of utilities in conjunction with the replacement of the Crosswinds Dr. Bridge Project #000702B

Relocation of utilities at the intersection of 102nd Ave. and Antilles Dr. Project #001022B

Relocation of utilities within the Lakeshore Estates community for drainage improvement purposes Project #001177C

Relocation of water transmission and distribution mains within Pass-a-Grille Project #001589B

Relocation of utilities along Florida Blvd. in Crystal Beach Project #001817B

Relocation of utilities at the intersection of 62nd St. and 142nd Ave. Project #002690B

Relocation of utilities along Blind Pass Rd. in conjunction with a joint participation agreement (JPA) with the City of St. Pete Beach. Project #002785A

Haines Road – 60th Avenue to US19 Utility Relocation for Roadway and Drainage Improvements #002106B

High Bluff Utility Relocation for Drainage Improvements #001280B

New projects planned for future fiscal years:

Starkey Road Utility relocation Flame Vine to Bryan Dairy Project #002063B

Marlin Drive Utility relocation – City of Belleair Bluffs Project #004572A

Pass A Grille Way 9th Ave to 22nd Ave Utility Relocation Project #004573A

US 19 from Timberlane Rd. to Lake St. Project will extend beyond current CIP Project #004576A

US 19 from Nebraska Av to Timberlane Rd Project will extend beyond current CIP Project #004575A

FDOT US19 From CR 95 to Pine Ridge Way So. Project will extend beyond current CIP #004574A

Crystal Island Road Improvements Project #004463A

Dolphin Drive Utility Relocation Project #004450A

Utility Relocation Lakeshore Estates Roadway and Drainage Improvements from Freshwater Dr. to Cypress Project #001177D

Huston Lane/Pinecrest Drive Water Line Relocation #002086B

Relocation of utilities along Ridge Rd. Project #003320C

Miscellaneous Projects

Notable Project Changes:

SCADA Upgrades Project #001057A decreased due to departmental reprioritized needs.

Miscellaneous Facility Improvements Project #000744A decreased due to departmental reprioritized needs.

Projects scheduled to be completed by the close of FY20:

Criminal Justice 12" Water Main #004521A

New projects planned for future fiscal years:

General Maintenance South Building Hardening Project#004578A

Function: Transportation

Airport:

Notable Project Changes:

Runway 18/36 Rehab Project #000035A FY20 Estimate and FY21 Budget reflect a decrease due to timing of expenditures. No change to schedule.

Cargo Apron Rehab and Runway 09/27 Conversion Project #000033A increased due to revised design estimates. Project moved out to FY22 and FY23.

Relocate Airfield Electrical Vault Project #001064A has no change to project budget. Construction extended into FY22.

Replace Passenger Portal Project #004351A has no change in project budget. Schedule shifted out to start in FY22.

Install Service Elevator Project #004352A schedule shifted to start in FY21 and carry into FY22.

Install Terminal 350 – Ton Chiller Project #004086A increased due to revised estimates.

Upgrade Lift Station Project #004350A increased due to revised estimates to bring rehab pump station. Schedule shifted out to start in FY22.

New Airco Taxiways Project #000034A increased due to revised design estimates. Schedule adjusted to extend construction through FY24.

New Aircraft Rescue and Fire Fighting Vehicles Project #000037A increased due to replacement of two vehicles instead of one.

Passenger Terminal Improvements Project #003343A schedule adjusted to start in FY23. Project extends beyond current 6 – Year CIP plan in to FY27

Canopy Passenger Walkway to Terminal Building #004466A programmed back into CIP. Project was approved as an off-budget cycle request during FY20.

Projects scheduled to be completed by the close of FY20:

Landside Improvement Project #001546A

New Maintenance Facility Project #000031A

Security System Upgrades Project #001583A

Ticketing "A" In-Line Baggage Project #002111A

Airport Master Plan Project #001548A

Customs and Border Protection Improvements Project #002878A

Temporary NAVAIDS Installation Project #004087A

Install Automated Passport Control Kiosks for Customs and Border Protection Project #004088A

Install Terminal Roadway Signs Project cancelled due to departmental reprioritization of needs #004372A

New projects planned for future fiscal years:

Airco Drainage Improvements Project #004569A

Pave Strawberry Lot and Shuttle Road Project #004570A

Airco Access Roads Project #004571A

Operating Budget Impact by Fund by Year

GENERAL FUND 0001	Description	2021	2022	2023	2024	2025	2026
TOTAL GENERAL FUND	Sum of all General Fund Operating Impacts	**39,000**	**41,000**	**43,000**	**45,000**	**47,000**	**49,000**
Function: General Government Services	**Activity: Court Support**						
3005-Judicial Facilities Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
001109A	County Justice Center Judicial Consolidation	39,000	41,000	43,000	45,000	47,000	49,000
TRANSPORTATION TRUST FUND 1001	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
TOTAL TRANSPORTATION TRUST FUND	Sum of all Transportation Trust Fund Operating Impacts	**509,000**	**672,000**	**690,000**	**752,000**	**776,000**	**800,000**
Function: Transportation	**Activity: Road & Street Facilities**						
3020-Arterial Roads Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
000087A	22nd Ave S - 58th St S to 34th St S Roadway Improvement	0	0	0	6,000	6,000	6,000
002063A	Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road	0	0	0	0	17,000	17,000
002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II	0	17,000	17,000	17,000	17,000	17,000
003880A	102nd Ave from 137th St to 113th St Roadway Improvements	0	0	0	0	0	6,000
3021-Intersection Improvements Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
000957A	62nd Avenue North at 58th Street N Intersection Improvements	0	6,000	6,000	6,000	6,000	6,000
000958A	49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements	0	6,000	6,000	6,000	6,000	6,000
001020A	N.E. Coachman Road at Old Coachman Road Intersection Improvements	6,000	6,000	6,000	6,000	6,000	6,000
001022A	102nd Avenue N at Antilles Drive Intersection Improvements	6,000	6,000	6,000	6,000	6,000	6,000
003876A	49th St N. (CR 611) at 70th Ave N. Intersection Improvement	0	0	0	0	6,000	6,000
3022-Local Streets/Collector Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
002106A	Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements	0	6,000	6,000	6,000	6,000	6,000
003882A	54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	0	0	0	0	0	6,000
003884A	Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	0	0	0	0	0	6,000
004182A	Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Rd	0	0	0	0	0	6,000
3023-Pinellas Trail Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
000186B	Pinellas/Duke Energy Trail Extension Phase II	0	6,000	6,000	6,000	6,000	6,000
3026-Sidewalks Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
001512A	Park Blvd SRTS Sidewalk Improvements	6,000	6,000	6,000	6,000	6,000	6,000
002069A	62nd Avenue N & 25th Street N Intersection Improvements	0	6,000	6,000	6,000	6,000	6,000
002128A	42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk	0	0	0	6,000	6,000	6,000
002927A	46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.	0	0	6,000	6,000	6,000	6,000
003306A	Sidewalk on 62nd Avenue North from 58th Street North to 62nd Street North	0	3,000	3,000	3,000	3,000	3,000
3031-Bridges-Repair & Improvement							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
000700A	Westwinds Drive Bridge Replacement over Westwind Canal	0	0	6,000	6,000	6,000	6,000
000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal	0	0	6,000	6,000	6,000	6,000

3033-Advanced Traffic Management System							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
000152A	Intersection Improvements	10,000	11,000	11,000	11,000	12,000	12,000
001030A	ATMS South Belcher Road - Druid to Park Blvd	94,000	94,000	94,000	94,000	94,000	94,000
002156A	ATMS CR 1 from SR 60 to Alderman Road	108,000	108,000	108,000	108,000	108,000	108,000
002598A	ATMS Alt US 19 South - SR60 to 34th St N	80,000	80,000	80,000	80,000	80,000	80,000
002599A	ATMS St Pete Downtown	0	0	0	50,000	50,000	50,000
002600A	ATMS 49th St - SR60 to 46th Ave N	0	100,000	100,000	100,000	100,000	100,000
003145A	ATMS SR 693 North	76,000	76,000	76,000	76,000	76,000	76,000
003771A	ATMS Keystone Rd - US19 to E of East Lake Rd	17,000	17,000	17,000	17,000	17,000	17,000
003775A	ATMS Central Software Purchase	50,000	50,000	50,000	50,000	50,000	50,000
003776A	Intelligent Transportation Equipment Installation and Replacement	50,000	50,000	50,000	50,000	50,000	50,000
3036 - MSTU Paving Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
002932A	Crystal Beach Paving & Drainage Improvements	0	6,000	6,000	6,000	6,000	6,000
Function: Transportation	**Activity: Other Transportation**						
3036 - MSTU Paving Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
002702A	67th Street N. Roadway Improvements from 48th Ave. N. to 50th Avenue N and 67th Street	6,000	6,000	6,000	6,000	6,000	6,000
002932A	Crystal Beach Paving & Drainage Improvements	0	6,000	6,000	6,000	6,000	6,000
SURFACE WATER UTILITY FUND 1094	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
TOTAL SURFACE WATER UTILITY FUND	Sum of all Surface Water Utility Fund Operating Impacts	**9,000**	**25,000**	**26,000**	**26,000**	**63,000**	**126,000**
Function: Physical Environment	**Activity: Flood Control**						
3012-Flood Control Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
002124A	Cross Bayou Improvements	9,000	9,000	9,000	9,000	9,000	9,000
3014-Surface Water Quality Projects							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
003001C	Lealman Regional Stormwater Facility	0	0	0	0	0	10,000
003130A	Roosevelt Creek Stormwater Facility Improvements	0	16,000	17,000	17,000	17,000	17,000
003435A	Stormwater Management Property Acquisition	0	0	0	0	17,000	50,000
004126A	Regional Stormwater Facilities	0	0	0	0	20,000	40,000
SEWER REVENUE & OPERATING FUND 4051	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
TOTAL SEWER REVENUE & OPERATING FUND	Sum of all Sewer Revenue & Operating Fund Operating Impacts	**0**	**117,000**	**504,000**	**500,000**	**543,000**	**743,000**
Function: Physical Environment	**Activity: Sewer Services**						
2421-Sewer							
Project Number	**Project Name**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
004363A	Chesnut Park Managed Aquifer Recharge Project	0	39,000	242,000	230,000	263,000	308,000
004364A	Chesnut Park Aquifer Storage and Recovery System Project	0	39,000	151,000	135,000	166,000	192,000
004365A	Dunn Exploratory Well	0	39,000	111,000	135,000	114,000	243,000
TOTAL ALL IMPACTS TO OPERATING FUNDS		**557,000**	**855,000**	**1,263,000**	**1,323,000**	**1,429,000**	**1,718,000**