

PHYSICAL ENVIRONMENT

Enterprise Projects



Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	343,594	46,271	47,693	23,240	0	0	0	0	0	0	460,798
030.51	Construction	0	4,193,594	366,271	367,693	183,240	0	0	0	0	0	0	5,110,798
110.51	Other	0	9,688	1,393	1,710	720	0	0	0	0	0	0	13,511
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
			0	4,546,876	413,935	417,096	207,200	0	0	0	0	0	5,585,107
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	283,413	0	0	0	0	0	0	0	0	0	0	283,413
030.2	Const Landfill	2,533,413	0	0	0	0	0	0	0	0	0	0	2,533,413
110.1	Other-Landfill	7,425	0	0	0	0	0	0	0	0	0	0	7,425
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program				
			2,824,251	0	0	0	0	0	0	0	0	0	2,824,251
Total for Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM			2,824,251	4,546,876	413,935	417,096	207,200	0	0	0	0	0	8,409,358
Funding Source:													
Solid Waste Trust Funds		2,824,251	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	8,409,358
Funding Total:		2,824,251	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	8,409,358

Project Description: Install perimeter gradient control system around Bridgeway Acres landfill for permit compliance

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000244A 1903 LIME SOFT SYS&POND A PUMP INLETS @SW/ WTR TREAT PLANT													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	336,247	0	0	0	0	0	0	0	0	0	336,247
030.50	Construction WTE	0	3,436,247	0	0	0	0	0	0	0	0	0	3,436,247
110.50	Other WTE	0	8,055	0	0	0	0	0	0	0	0	0	8,055
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2222 Waste-to-Energy			0	3,780,549	0	0	0	0	0	0	0	0	3,780,549
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	439,725	0	0	0	0	0	0	0	0	0	0	439,725
030.1	Construction WTE	11,339,725	0	0	0	0	0	0	0	0	0	0	11,339,725
110.1	Other-WTE	31,050	0	0	0	0	0	0	0	0	0	0	31,050
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 Solid Waste-Capital Improvement Pgm (CIP) Program: 2502 Solid Waste Waste To Energy (WTE) Program			11,810,500	0	0	0	0	0	0	0	0	0	11,810,500
Total for Project: 000244A 1903 LIME SOFT SYS&POND A PUMP INLETS @SW/ WTR TREAT PLANT			11,810,500	3,780,549	0	0	0	0	0	0	0	0	15,591,049
Funding Source:													
Solid Waste Trust Funds		11,810,500	3,780,549	0	0	0	0	0	0	0	0	0	15,591,049
Funding Total:		11,810,500	3,780,549	0	0	0	0	0	0	0	0	0	15,591,049

Project Description: Design and construction for the new water treatment plant for treatment of Pond A water for use in Waste-to-Energy facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000247A 1676 MINI TRANSFER STATION													
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)										
020.3	Design Build	223,085	0	0	0	0	0	0	0	0	0	0	223,085
030.3	Construction Build	1,723,085	0	0	0	0	0	0	0	0	0	0	1,723,085
110.3	Other-Build	5,130	0	0	0	0	0	0	0	0	0	0	5,130
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)					Program: 2513	Solid Waste Building and Facilities			
		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Total for Project: 000247A 1676 MINI TRANSFER STATION		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Funding Source:													
	Solid Waste Trust Funds	1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Funding Total:		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300

Project Description: Complete - replace old mini transfer station with a larger facility to accommodate level of customer traffic.

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Construction
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000254A 1741A POND A EMBANKMENT STABILIZATION													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfil	0	5,490	0	0	0	0	0	0	0	0	0	5,490
030.51	Construction Landfil	0	45,490	0	0	0	0	0	0	0	0	0	45,490
110.51	Other Landfill	0	109	0	0	0	0	0	0	0	0	0	109
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations			0	51,089	0	0	0	0	0	0	0	0	51,089
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	34,253	0	0	0	0	0	0	0	0	0	0	34,253
030.2	Construction Landfil	324,253	0	0	0	0	0	0	0	0	0	0	324,253
110.2	Other Landfill	945	0	0	0	0	0	0	0	0	0	0	945
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 Solid Waste-Capital Improvement Pgm (CIP) Program: 2503 Solid Waste Landfill Program			359,451	0	0	0	0	0	0	0	0	0	359,451
Total for Project: 000254A 1741A POND A EMBANKMENT STABILIZATION			359,451	51,089	0	0	0	0	0	0	0	0	410,540
Funding Source:													
Solid Waste Trust Funds		359,451	51,089	0	0	0	0	0	0	0	0	0	410,540
Funding Total:		359,451	51,089	0	0	0	0	0	0	0	0	0	410,540

Project Description: Design and construction to stabilize Pond A embankments to control erosion.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000255A 1793 POND A DREDGING BELOW GRADE													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	27,498	0	0	0	0	355,440	0	0	0	0	382,938
030.51	Construction Landfil	0	232,498	0	0	0	0	1,755,440	0	0	0	0	1,987,938
110.51	Other Landfill	0	555	0	0	0	0	12,320	0	0	0	0	12,875
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	260,551	0	0	0	0	2,123,200	0	0	0	0	2,383,751
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	323,085	0	0	0	0	0	0	0	0	0	0	323,085
030.2	Construction Landfil	1,623,085	0	0	0	0	0	0	0	0	0	0	1,623,085
110.2	Other Landfill	5,130	0	0	0	0	0	0	0	0	0	0	5,130
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program				
		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Total for Project: 000255A 1793 POND A DREDGING BELOW GRADE			1,951,300	260,551	0	0	0	2,123,200	0	0	0	0	4,335,051
Funding Source:													
	Solid Waste Trust Funds	1,951,300	260,551	0	0	0	0	2,123,200	0	0	0	0	4,335,051
Funding Total:		1,951,300	260,551	0	0	0	0	2,123,200	0	0	0	0	4,335,051

Project Description: Dredge and deepen Pond A.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000269A 1482 SOLID WASTE REDEVELOPMENT													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations										
020.51	Design Site Ops	0	16,372	0	0	0	0	0	0	0	0	0	16,372
030.51	Construction Site Op	0	126,372	0	0	0	0	0	0	0	0	0	126,372
110.51	Other Site Ops	0	305	0	0	0	0	0	0	0	0	0	305
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations			0	143,049	0	0	0	0	0	0	0	0	143,049
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP) Program: 2513 Solid Waste Building and Facilities										
020.3	Design Build	375,721	0	0	0	0	0	0	0	0	0	0	375,721
030.3	Construction Build	2,635,721	0	0	0	0	0	0	0	0	0	0	2,635,721
110.3	Other Building	7,938	0	0	0	0	0	0	0	0	0	0	7,938
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 Solid Waste-Capital Improvement Pgm (CIP) Program: 2513 Solid Waste Building and Facilities			3,019,380	0	0	0	0	0	0	0	0	0	3,019,380
Total for Project: 000269A 1482 SOLID WASTE REDEVELOPMENT			3,019,380	143,049	0	0	0	0	0	0	0	0	3,162,429
Funding Source:													
Solid Waste Trust Funds			3,019,380	143,049	0	0	0	0	0	0	0	0	3,162,429
Funding Total:			3,019,380	143,049	0	0	0	0	0	0	0	0	3,162,429

Project Description: In final stages, construct new shower/locker facility and administration building for WTE. Previous stages included construction of new HEC3 facility, landfill contractor offices and replacement of County maintenance office and warehouse.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

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Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	219,593	0	0	0	0	0	0	0	0	0	219,593
030.51	Construction Landfil	0	1,819,593	0	0	0	0	0	0	0	0	0	1,819,593
110.51	Other Landfill	0	4,354	0	0	0	0	0	0	0	0	0	4,354
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	2,043,540	0	0	0	0	0	0	0	0	0	2,043,540
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	113,365	0	0	0	0	0	0	0	0	0	0	113,365
030.2	Construction Landfil	1,013,365	0	0	0	0	0	0	0	0	0	0	1,013,365
110.2	Other Landfill	2,970	0	0	0	0	0	0	0	0	0	0	2,970
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program				
		1,129,700	0	0	0	0	0	0	0	0	0	0	1,129,700
Total for Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS			1,129,700	2,043,540	0	0	0	0	0	0	0	0	3,173,240
Funding Source:													
Solid Waste Trust Funds		1,129,700	2,043,540	0	0	0	0	0	0	0	0	0	3,173,240
Funding Total:		1,129,700	2,043,540	0	0	0	0	0	0	0	0	0	3,173,240

Project Description: Change site traffic patterns to better manage traffic flow and incorporate new mini hand unload facility into flow.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000275A 1778 SW SCADA BWA / TOYTOWN													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	209,797	0	0	0	0	0	0	0	0	0	209,797
030.51	Construction Landfil	0	809,797	0	0	0	0	0	0	0	0	0	809,797
110.51	Other Landfill	0	2,177	0	0	0	0	0	0	0	0	0	2,177
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations			0	1,021,771	0	0	0	0	0	0	0	0	1,021,771
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	67,290	0	0	0	0	0	0	0	0	0	0	67,290
030.2	Construction Landfil	547,290	0	0	0	0	0	0	0	0	0	0	547,290
110.2	Other Landfill	1,620	0	0	0	0	0	0	0	0	0	0	1,620
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 Solid Waste-Capital Improvement Pgm (CIP) Program: 2503 Solid Waste Landfill Program			616,200	0	0	0	0	0	0	0	0	0	616,200
Total for Project: 000275A 1778 SW SCADA BWA / TOYTOWN			616,200	1,021,771	0	0	0	0	0	0	0	0	1,637,971
Funding Source:													
Solid Waste Trust Funds		616,200	1,021,771	0	0	0	0	0	0	0	0	0	1,637,971
Funding Total:		616,200	1,021,771	0	0	0	0	0	0	0	0	0	1,637,971

Project Description: Install fiber optic/SCADA monitoring site wide.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	360,738	351,737	0	0	0	0	0	0	0	0	712,475
030.51	Construction Landfil	0	5,960,738	3,051,737	0	0	0	0	0	0	0	0	9,012,475
110.51	Other Landfill	0	13,497	11,497	0	0	0	0	0	0	0	0	24,994
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	6,334,973	3,414,971	0	0	0	0	0	0	0	0	9,749,944
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	310,935	0	0	0	0	0	0	0	0	0	0	310,935
030.2	Construction Landfil	610,935	0	0	0	0	0	0	0	0	0	0	610,935
110.2	Other Landfill	2,430	0	0	0	0	0	0	0	0	0	0	2,430
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program				
		924,300	0	0	0	0	0	0	0	0	0	0	924,300
Total for Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II			924,300	6,334,973	3,414,971	0	0	0	0	0	0	0	10,674,244
Funding Source:													
	Solid Waste Trust Funds	924,300	6,334,973	3,414,971	0	0	0	0	0	0	0	0	10,674,244
Funding Total:		924,300	6,334,973	3,414,971	0	0	0	0	0	0	0	0	10,674,244

Project Description: Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also have included re-contouring the slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 000731A		1344 PAVEMENT REPLACEMENT PROGRAM												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	0	21,567	4,627	4,769	4,648	4,581	5,109	7,393	6,990	7,283	14,462	81,429	
030.51	Construction Landfil	0	141,567	36,627	36,769	36,648	36,581	37,109	39,393	38,990	39,283	46,462	489,429	
110.51	Other Landfill	0	348	139	171	144	129	246	754	664	730	2,325	5,650	
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
		0	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	576,508	
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program						
020.2	Design Landfill	16,701	0	0	0	0	0	0	0	0	0	0	16,701	
030.2	Construction Landfil	126,701	0	0	0	0	0	0	0	0	0	0	126,701	
110.2	Other Landfill	378	0	0	0	0	0	0	0	0	0	0	378	
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
		143,780	0	0	0	0	0	0	0	0	0	0	143,780	
Total for Project: 000731A		1344 PAVEMENT REPLACEMENT PROGRAM												
		143,780	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	720,288	
Funding Source:														
Solid Waste Trust Funds		143,780	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	720,288	
Funding Total:		143,780	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	720,288	

Project Description: Rehabilitation and replacement of internal roads as needed.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000748A 1792 SIDE SLOPE CLOSURES													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	400,904	383,093	0	0	0	0	554,475	524,235	546,240	0	2,408,947
030.51	Construction Landfil	0	10,100,904	5,083,093	0	0	0	0	2,954,475	2,924,235	2,946,240	0	24,008,947
110.51	Other Landfill	0	22,423	18,465	0	0	0	0	56,550	49,830	54,720	0	201,988
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	26,619,882
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	309,720	0	0	0	0	0	0	0	0	0	0	309,720
030.2	Construction Landfil	509,720	0	0	0	0	0	0	0	0	0	0	509,720
110.2	Other Landfill	2,160	0	0	0	0	0	0	0	0	0	0	2,160
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program				
		821,600	0	0	0	0	0	0	0	0	0	0	821,600
Total for Project: 000748A 1792 SIDE SLOPE CLOSURES			821,600	10,524,231	5,484,651	0	0	0	3,565,500	3,498,300	3,547,200	0	27,441,482
Funding Source:													
	Solid Waste Trust Funds	821,600	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	27,441,482
Funding Total:		821,600	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	27,441,482

Project Description: Begin closure activities for BWA landfill for areas that have reached final elevation on side slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 000749A MISC FACILITY IMPROVE @ S.W.														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations				
020.51	Design Site Ops	0	10,980	11,568	29,808	11,620	11,452	31,930	18,483	17,475	45,520	36,154	224,990	
030.51	Constr - Site Ops	0	90,980	91,568	229,808	91,620	91,452	231,930	98,483	97,475	245,520	116,154	1,384,990	
110.51	Other Site Ops	0	218	348	1,069	360	323	1,540	1,885	1,661	4,560	5,812	17,776	
Project Total for : Fund: 4023 Solid Waste Renew&Replace			0	102,178	103,484	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	1,627,756
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy				
020.50	Design W-T-E	0	209,797	215,678	0	0	0	0	0	0	0	0	425,475	
030.50	Constr- WTE	0	809,797	815,678	0	0	0	0	0	0	0	0	1,625,475	
110.50	Other W-T-E	0	2,177	3,484	0	0	0	0	0	0	0	0	5,661	
Project Total for : Fund: 4023 Solid Waste Renew&Replace			0	1,021,771	1,034,840	0	0	0	0	0	0	0	0	2,056,611
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program						
020.1	Design WTE	56,075	0	0	0	0	0	0	0	0	0	0	56,075	
030.1	Constr - WTE	456,075	0	0	0	0	0	0	0	0	0	0	456,075	
110.1	Other W-T-E	1,350	0	0	0	0	0	0	0	0	0	0	1,350	
Project Total for : Fund: 4023 Solid Waste Renew&Replace			513,500	0	0	0	0	0	0	0	0	0	0	513,500
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2513	Solid Waste Building and Facilities						
020.3	Design Build	22,430	0	0	0	0	0	0	0	0	0	0	22,430	
030.3	Construction Build	182,430	0	0	0	0	0	0	0	0	0	0	182,430	
110.3	Other Build	540	0	0	0	0	0	0	0	0	0	0	540	
Project Total for : Fund: 4023 Solid Waste Renew&Replace			205,400	0	0	0	0	0	0	0	0	0	0	205,400
Total for Project: 000749A MISC FACILITY IMPROVE @ S.W.			718,900	1,123,949	1,138,324	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	4,403,267

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Solid Waste Trust Funds	718,900	1,123,949	1,138,324	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	4,403,267
<i>Funding Total:</i>	718,900	1,123,949	1,138,324	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	4,403,267

Project Description: Rehabilitation to buildings and grounds as needed.

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Design
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000752A 1873 BWA LANDFILL - MISC													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	10,980	23,136	23,847	23,240	22,903	25,544	36,965	34,949	36,416	72,308	310,288
030.51	Construction Landfil	0	90,980	183,136	183,847	183,240	182,903	185,544	196,965	194,949	196,416	232,308	1,830,288
110.51	Other Landfill	0	218	697	855	720	645	1,232	3,770	3,322	3,648	11,624	26,731
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
		0	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,167,307
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	11,215	0	0	0	0	0	0	0	0	0	0	11,215
030.2	Construction Landfil	91,215	0	0	0	0	0	0	0	0	0	0	91,215
110.2	Other Landfill	270	0	0	0	0	0	0	0	0	0	0	270
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
		102,700	0	0	0	0	0	0	0	0	0	0	102,700
Total for Project: 000752A 1873 BWA LANDFILL - MISC		102,700	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,270,007
Funding Source:													
Solid Waste Trust Funds		102,700	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,270,007
Funding Total:		102,700	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,270,007

Project Description: Rehabilitation and replacement of operational infrastructure.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000759A 2007 NORTH COUNTY HEC FACILITY													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.51	Design Site Ops	0	305,878	310,667	293,274	0	0	0	0	0	0	0	909,819
030.51	Construction Site Op	0	0	2,035,667	2,043,274	0	0	0	0	0	0	0	4,078,941
110.51	Other Site Ops	0	653	7,926	9,617	0	0	0	0	0	0	0	18,196
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
		0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Total for Project: 000759A 2007 NORTH COUNTY HEC FACILITY		0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Funding Source:													
Solid Waste Trust Funds		0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Funding Total:		0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956

Project Description: Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.51	Design Landfill	0	0	0	393,088	0	0	0	0	0	0	0	393,088
030.51	Construction Landfil	0	0	0	4,633,088	0	0	0	0	0	0	0	4,633,088
110.51	Other Landfill	0	0	0	20,686	0	0	0	0	0	0	0	20,686
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations										
			0	0	0	5,046,862	0	0	0	0	0	0	5,046,862
Total for Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM			0	0	0	5,046,862	0	0	0	0	0	0	5,046,862
Funding Source:													
Solid Waste Trust Funds		0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862
Funding Total:		0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862

Project Description: Construct gas collection system to ensure permit compliance.

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Design
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000826A NEW SCALEHOUSE BUILDING													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.51	Design Site Ops	0	0	108,153	0	0	0	0	0	0	0	0	108,153
030.51	Construction Site Op	0	0	428,153	0	0	0	0	0	0	0	0	428,153
110.51	Other Site Ops	0	0	1,812	0	0	0	0	0	0	0	0	1,812
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	0	538,118	0	0	0	0	0	0	0	0	538,118
Total for Project: 000826A NEW SCALEHOUSE BUILDING			0	0	538,118	0	0	0	0	0	0	0	538,118
Funding Source:													
	Solid Waste Trust Funds	0	0	538,118	0	0	0	0	0	0	0	0	538,118
Funding Total:		0	0	538,118	0	0	0	0	0	0	0	0	538,118

Project Description: Replacement and/or expansion of existing Scalehouse due to facility age and to add additional traffic lane.

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Planned
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000842A REPLACE SCALES													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	0	0	0	0	0	0	0	0	104,847	0	0	104,847
030.51	Construction Site Op	0	0	0	0	0	0	0	0	584,847	0	0	584,847
110.51	Other Site Ops	0	0	0	0	0	0	0	0	9,966	0	0	9,966
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	0	0	0	0	0	0	0	699,660	0	0	699,660
Total for Project: 000842A REPLACE SCALES			0	0	0	0	0	0	0	699,660	0	0	699,660
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	0	0	0	0	699,660	0	0	699,660
Funding Total:		0	0	0	0	0	0	0	0	699,660	0	0	699,660

Project Description: Anticipated replacement due to heavy use.

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Planned
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000844A RETAINING RING REPLACEMENT													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.50	Design WTE	0	0	28,920	0	0	0	0	0	0	0	0	28,920
030.50	Construction WTE	0	0	228,920	0	0	0	0	0	0	0	0	228,920
110.50	Other WTE	0	0	871	0	0	0	0	0	0	0	0	871
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
		0	0	258,711	0	0	0	0	0	0	0	0	258,711
Total for Project: 000844A RETAINING RING REPLACEMENT		0	0	258,711	0	0	0	0	0	0	0	0	258,711
Funding Source:													
	Solid Waste Trust Funds	0	0	258,711	0	0	0	0	0	0	0	0	258,711
Funding Total:		0	0	258,711	0	0	0	0	0	0	0	0	258,711

Project Description: Completion of work related to generator failure in 2008

Project Classifications:
CIE Elements Solid Waste & Resource Recover
CIP Phase Planned
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000850A TURBINE GENERATOR ROTOR													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	69,631	90,422	0	0	0	0	0	0	0	0	160,053
030.50	Construction WTE	0	3,534,631	3,555,422	0	0	0	0	0	0	0	0	7,090,053
110.50	Other WTE	0	7,696	12,316	0	0	0	0	0	0	0	0	20,012
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		0	3,611,958	3,658,160	0	0	0	0	0	0	0	0	7,270,118
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	77,950	0	0	0	0	0	0	0	0	0	0	77,950
030.1	Construction WTE	3,542,950	0	0	0	0	0	0	0	0	0	0	3,542,950
110.1	Other WTE	9,545	0	0	0	0	0	0	0	0	0	0	9,545
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program				
		3,630,445	0	0	0	0	0	0	0	0	0	0	3,630,445
Total for Project: 000850A TURBINE GENERATOR ROTOR			3,630,445	3,611,958	3,658,160	0	0	0	0	0	0	0	10,900,563
Funding Source:													
Solid Waste Trust Funds			3,630,445	3,611,958	3,658,160	0	0	0	0	0	0	0	10,900,563
Funding Total:			3,630,445	3,611,958	3,658,160	0	0	0	0	0	0	0	10,900,563

Project Description: Replace turbine rotor on TG-1 due to excessive wear, asset life extension.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 000853A		WTE AIR POLLUTION CONTROL UPGRADE												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy				
020.50	Design WTE	0	254,898	257,839	492,330	624,000	590,340	577,200	0	0	0	0	2,796,607	
030.50	Construction WTE	0	254,898	257,839	9,892,330	20,024,000	19,990,340	9,977,200	0	0	0	0	60,396,607	
110.50	Other WTE	0	1,089	1,742	42,740	72,000	64,520	61,600	0	0	0	0	243,691	
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
		0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905	
Total for Project: 000853A		WTE AIR POLLUTION CONTROL UPGRADE												
		0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905	
Funding Source:														
Solid Waste Trust Funds		0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905	
Funding Total:		0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905	

Project Description: Anticipated need to upgrade certain air pollution control systems due to changes in air emissions standards.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000854A WTE DISCRETIONARY/FORCE MAJEURE WORK													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Desgin WTE	0	109,797	115,678	119,233	116,200	114,517	127,720	184,825	174,745	182,080	361,540	1,606,335
030.50	Construction WTE	0	909,797	915,678	919,233	916,200	914,517	927,720	984,825	974,745	982,080	1,161,540	9,606,335
110.50	Other WTE	0	2,177	3,484	4,274	3,600	3,226	6,160	18,850	16,610	18,240	58,120	134,741
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		0	1,021,771	1,034,840	1,042,740	1,036,000	1,032,260	1,061,600	1,188,500	1,166,100	1,182,400	1,581,200	11,347,411
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	112,150	0	0	0	0	0	0	0	0	0	0	112,150
030.1	Construction WTE	912,150	0	0	0	0	0	0	0	0	0	0	912,150
110.1	Other WTE	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program				
		1,027,000	0	0	0	0	0	0	0	0	0	0	1,027,000
Total for Project: 000854A WTE DISCRETIONARY/FORCE MAJEURE WORK			1,027,000	1,021,771	1,034,840	1,042,740	1,036,000	1,032,260	1,061,600	1,188,500	1,166,100	1,182,400	1,581,200
													12,374,411
Funding Source:													
	Solid Waste Trust Funds	1,027,000	1,021,771	1,034,840	1,042,740	1,036,000	1,032,260	1,061,600	1,188,500	1,166,100	1,182,400	1,581,200	12,374,411
Funding Total:		1,027,000	1,021,771	1,034,840	1,042,740	1,036,000	1,032,260	1,061,600	1,188,500	1,166,100	1,182,400	1,581,200	12,374,411

Project Description: Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to improve performance or environmental compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001058A Electrical System Protection													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	10,490	57,839	0	0	0	0	0	0	0	0	68,329
030.50	Construction WTE	0	40,490	457,839	0	0	0	0	0	0	0	0	498,329
110.50	Other WTE	0	109	1,742	0	0	0	0	0	0	0	0	1,851
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		0	51,089	517,420	0	0	0	0	0	0	0	0	568,509
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	5,243	0	0	0	0	0	0	0	0	0	0	5,243
030.1	Constr WTE	15,243	0	0	0	0	0	0	0	0	0	0	15,243
110.1	Other WTE	54	0	0	0	0	0	0	0	0	0	0	54
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program				
		20,540	0	0	0	0	0	0	0	0	0	0	20,540
Total for Project: 001058A Electrical System Protection			20,540	51,089	517,420	0	0	0	0	0	0	0	589,049
Funding Source:													
Solid Waste Trust Funds		20,540	51,089	517,420	0	0	0	0	0	0	0	0	589,049
Funding Total:		20,540	51,089	517,420	0	0	0	0	0	0	0	0	589,049

Project Description: Improvements to electrical system protection including lightning protection systems, ground fault protection and ARC Flash protection.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Construction
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001059A Variable Speed Drive Upgrades													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	207,837	115,678	0	0	0	0	0	0	0	0	323,515
030.50	Constr WTE	0	607,837	915,678	0	0	0	0	0	0	0	0	1,523,515
110.50	Other WTE	0	1,742	3,484	0	0	0	0	0	0	0	0	5,226
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		0	817,416	1,034,840	0	0	0	0	0	0	0	0	1,852,256
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	10,243	0	0	0	0	0	0	0	0	0	0	10,243
110.1	Other WTE	27	0	0	0	0	0	0	0	0	0	0	27
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program				
		10,270	0	0	0	0	0	0	0	0	0	0	10,270
Total for Project: 001059A Variable Speed Drive Upgrades			10,270	817,416	1,034,840	0	0	0	0	0	0	0	1,862,526
Funding Source:													
Solid Waste Trust Funds		10,270	817,416	1,034,840	0	0	0	0	0	0	0	0	1,862,526
Funding Total:		10,270	817,416	1,034,840	0	0	0	0	0	0	0	0	1,862,526

Project Description: Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Design
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001060A Fly Ash Handling System Modifications													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2222	Waste-to-Energy				
020.50	Design WTE	0	319,593	347,034	0	0	0	0	0	0	0	0	666,627
030.50	Construction WTE	0	1,719,593	2,747,034	0	0	0	0	0	0	0	0	4,466,627
110.50	Other WTE	0	4,354	10,452	0	0	0	0	0	0	0	0	14,806
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2222	Waste-to-Energy			
		0	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,148,060
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	56,075	0	0	0	0	0	0	0	0	0	0	56,075
030.1	Construction WTE	456,075	0	0	0	0	0	0	0	0	0	0	456,075
110.1	Other WTE	1,350	0	0	0	0	0	0	0	0	0	0	1,350
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program				
		513,500	0	0	0	0	0	0	0	0	0	0	513,500
Total for Project: 001060A Fly Ash Handling System Modifications			513,500	2,043,540	3,104,520	0	0	0	0	0	0	0	5,661,560
Funding Source:													
Solid Waste Trust Funds		513,500	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,661,560
Funding Total:		513,500	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,661,560

Project Description: Separation of fly ash and bottom ash to improve metals recovery and ash reuse opportunities.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Construction
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001061A Pond A NPDES Compliance Improvements													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	27,449	0	0	0	0	0	0	0	0	0	27,449
030.51	Construction Landfil	0	227,449	0	0	0	0	0	0	0	0	0	227,449
110.51	Other Landfill	0	544	0	0	0	0	0	0	0	0	0	544
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470			Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
		0	255,442	0	0	0	0	0	0	0	0	0	255,442
Total for Project: 001061A Pond A NPDES Compliance Improvements			0	255,442	0	0	0	0	0	0	0	0	255,442
Funding Source:													
	Solid Waste Trust Funds	0	255,442	0	0	0	0	0	0	0	0	0	255,442
Funding Total:		0	255,442	0	0	0	0	0	0	0	0	0	255,442

Project Description: Pumps, treatment system, and water quality improvements for permit compliance.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Design
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001062A Slope Stability													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.51	Design Landfill	0	10,980	115,678	0	0	0	0	0	0	0	0	126,658
030.51	Construction Landfil	0	90,980	915,678	0	0	0	0	0	0	0	0	1,006,658
110.51	Other Landfill	0	218	3,484	0	0	0	0	0	0	0	0	3,702
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Total for Project: 001062A Slope Stability		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Funding Source:													
	Solid Waste Trust Funds	0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Funding Total:		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Project Description: Landfill permit compliance.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Design											
Location		St Petersburg											
Originating Department		DEI Utilities											

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001111A Landfill Perimeter Buffer Project													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	0	0	59,617	116,200	0	0	0	0	0	0	175,817
030.51	Constr Landfill	0	0	0	459,617	916,200	0	0	0	0	0	0	1,375,817
110.51	Other Landfill	0	0	0	2,137	3,600	0	0	0	0	0	0	5,737
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
			0	0	0	521,371	1,036,000	0	0	0	0	0	1,557,371
Total for Project: 001111A Landfill Perimeter Buffer Project			0	0	0	521,371	1,036,000	0	0	0	0	0	1,557,371
Funding Source:													
Solid Waste Trust Funds		0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371
Funding Total:		0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371

Project Description: Vegetation screening of operations and site enhancement for public benefit.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Planned
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001112A Sedimentation Control at BWA													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	10,980	11,568	11,923	11,620	11,452	12,772	18,483	17,475	18,208	36,154	160,635
030.51	Const Landfill	0	90,980	91,568	91,923	91,620	91,452	92,772	98,483	97,475	98,208	116,154	960,635
110.51	Other Landfill	0	218	348	427	360	326	616	1,885	1,661	1,824	5,812	13,477
Project Total for : Fund: 4023 Solid Waste Renew&Replace													
		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Total for Project: 001112A Sedimentation Control at BWA													
		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Funding Source:													
	Solid Waste Trust Funds	0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Funding Total:		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Project Description: Improvements to the site's water management plan.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Design											
Location		St Petersburg											
Originating Department		DEI Utilities											

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001113A Security Improvements at Solid Waste													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	27,449	0	0	0	0	0	0	0	0	0	27,449
030.50	Construction WTE	0	227,449	0	0	0	0	0	0	0	0	0	227,449
110.50	Other WTE	0	544	0	0	0	0	0	0	0	0	0	544
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		0	255,442	0	0	0	0	0	0	0	0	0	255,442
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program					
020.1	Design WTE	28,038	0	0	0	0	0	0	0	0	0	0	28,038
030.1	Construction WTE	228,038	0	0	0	0	0	0	0	0	0	0	228,038
110.1	Other WTE	675	0	0	0	0	0	0	0	0	0	0	675
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2502	Solid Waste Waste To Energy (WTE) Program				
		256,751	0	0	0	0	0	0	0	0	0	0	256,751
Total for Project: 001113A Security Improvements at Solid Waste			256,751	255,442	0	0	0	0	0	0	0	0	512,193
Funding Source:													
Solid Waste Trust Funds		256,751	255,442	0	0	0	0	0	0	0	0	0	512,193
Funding Total:		256,751	255,442	0	0	0	0	0	0	0	0	0	512,193

Project Description: Upgrades to ensure site/public safety and permit compliance.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001114A South West County HEC Facility													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.51	Design Site Ops	0	0	0	0	209,720	365,327	0	0	0	0	0	575,047
030.51	Construction Site Op	0	0	0	0	409,720	4,265,327	0	0	0	0	0	4,675,047
110.51	Other Site Ops	0	0	0	0	2,160	14,517	0	0	0	0	0	16,677
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
		0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Total for Project: 001114A South West County HEC Facility			0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Funding Total:		0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771

Project Description: Construct new HEC3 facility in southwest area of County.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001115A Waste Processing Facility - Shredder													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	0	10,980	0	0	0	0	0	0	0	0	0	10,980
030.51	Constr Site Ops	0	90,980	0	0	0	0	0	0	0	0	0	90,980
110.51	Other Site Ops	0	218	0	0	0	0	0	0	0	0	0	218
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations		
			0	102,178	0	0	0	0	0	0	0	0	102,178
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2513	Solid Waste Building and Facilities					
020.3	Design-Build Fac	20,486	0	0	0	0	0	0	0	0	0	0	20,486
110.3	Other - Build Fac	54	0	0	0	0	0	0	0	0	0	0	54
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2513	Solid Waste Building and Facilities				
			20,540	0	0	0	0	0	0	0	0	0	20,540
Total for Project: 001115A Waste Processing Facility - Shredder		20,540	102,178	0	0	0	0	0	0	0	0	0	122,718
Funding Source:													
Solid Waste Trust Funds		20,540	102,178	0	0	0	0	0	0	0	0	0	122,718
Funding Total:		20,540	102,178	0	0	0	0	0	0	0	0	0	122,718

Project Description: Some form of waste processing (may be shredder) to improve processing characteristics of waste at the WTE (Waste-to-Energy) facility.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Design
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

[illegible]

Project Description: Design and construction of water, sewer and reclaimed water infrastructure associated with redesign of Keystone Rd.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

[illegible]

Project Description: Replacement of 14" sanitary sewer main due to emergency.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Gulfport, South Pasadena
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000234A 1965 ANNUAL CONTRACT PUMP STATION REHAB/IMPROVEMENTS													
Fund: 4052	Sewer Renewal&Replacement												
030.1	Constr Sewer Mods	1,608,594	0	0	0	0	0	0	0	0	0	0	1,608,594
110.1	Other Sewer Mods	42,066	0	0	0	0	0	0	0	0	0	0	42,066
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission													
		1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Total for Project: 000234A 1965 ANNUAL CONTRACT PUMP STATION REHAB/IMPROVEMENTS													
		1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Funding Source:													
	Sewer Funds	1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Funding Total:													
		1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660

Project Description: Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Collect	0	33,573	33,548	34,467	40,387	41,484	40,163	41,484	41,484	41,484	41,484	389,558
030.70	Constr Sewer Collect	0	299,132	298,925	306,416	354,680	363,627	352,852	363,627	363,627	363,627	363,627	3,430,140
110.70	Other Sewer Collect	0	3,634	3,608	4,543	10,563	11,679	10,335	11,679	11,679	11,679	11,679	91,078
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	3,910,776
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
030.1	Constr Sewer Mods	264,876	0	0	0	0	0	0	0	0	0	0	264,876
110.1	Other Sewer Mods	9,542	0	0	0	0	0	0	0	0	0	0	9,542
Project Total for : Fund: 4052 Sewer Renewal&Replacement			274,418	0	0	0	0	0	0	0	0	0	274,418
Total for Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT			274,418	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	4,185,194
Funding Source:													
Sewer Funds		274,418	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	4,185,194
Funding Total:		274,418	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	4,185,194

Project Description: Annual program devoted to rehabilitating or improving the sanitary sewer system based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000242A 1807 LAKE TARPON ASR CONSTRUCTION													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	0	494,837	20,177	28,429	0	0	0	0	0	0	543,443
030.71	Constr Sewer Treat	0	0	3,494,837	116,177	116,429	0	0	0	0	0	0	3,727,443
110.71	Other Sewer Treat	0	0	43,297	1,817	3,873	0	0	0	0	0	0	48,987
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Total for Project: 000242A 1807 LAKE TARPON ASR CONSTRUCTION		0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Funding Source:													
Sewer Funds		0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Funding Total:		0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873

Project Description: Construction of Aquifer Storage and Recovery project designed to augment North County reclaimed water supply.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000243A 1867 LAKE TARPON RCW AUGMENTATION (SUPPLEMENTAL SUPPLY)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.71	Design Sewer Treat	0	0	11,559	0	0	0	0	0	0	0	0	11,559
030.71	Constr Sewer T	0	0	71,559	0	0	0	0	0	0	0	0	71,559
110.71	Other Sewer Treat	0	0	902	0	0	0	0	0	0	0	0	902
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	0	84,020	0	0	0	0	0	0	0	0	84,020
Total for Project: 000243A 1867 LAKE TARPON RCW AUGMENTATION (SUPPLEMENTAL SUPPLY)		0	0	84,020	0	0	0	0	0	0	0	0	84,020
Funding Source:													
Sewer Funds		0	0	84,020	0	0	0	0	0	0	0	0	84,020
Funding Total:		0	0	84,020	0	0	0	0	0	0	0	0	84,020

Project Description: Feasibility study of using excess water from Lake Tarpon to augment North County reclaimed supply.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000245A 1982A MADEIRA BEACH COLL. SYSTEM IMPROV SS CIP PIPELINING													
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)										
030.5	Constr Mod & PS 552	20,925	0	0	0	0	0	0	0	0	0	0	20,925
110.1	Other Sew Mod & Reha	547	0	0	0	0	0	0	0	0	0	0	547
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission													
		21,472	0	0	0	0	0	0	0	0	0	0	21,472
Total for Project: 000245A 1982A MADEIRA BEACH COLL. SYSTEM IMPROV SS CIP PIPELINING													
		21,472	0	0	0	0	0	0	0	0	0	0	21,472
Funding Source:													
	Sewer Funds	21,472	0	0	0	0	0	0	0	0	0	0	21,472
Funding Total:													
		21,472	0	0	0	0	0	0	0	0	0	0	21,472

Project Description: Upgrades to Madeira Beach System fulfilling contractual requirements as part of County purchase of the system.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Collect	0	62,719	62,027	65,142	85,210	88,930	84,450	88,930	88,930	88,930	88,930	804,198
030.70	Colstr Sewer Collect	0	1,101,749	1,046,216	1,071,136	1,231,680	1,261,440	1,225,600	1,261,440	1,261,440	1,261,440	1,261,440	11,983,581
110.70	Other Sewer Coll	0	12,719	12,027	15,142	35,210	38,930	34,450	38,930	38,930	38,930	38,930	304,198
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	1,177,187	1,120,270	1,151,420	1,352,100	1,389,300	1,344,500	1,389,300	1,389,300	1,389,300	1,389,300	13,091,977
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission										
030.1	Constr Sewer Mods	928,538	0	0	0	0	0	0	0	0	0	0	928,538
110.1	Other Sewer Mods	24,282	0	0	0	0	0	0	0	0	0	0	24,282
Project Total for : Fund: 4052 Sewer Renewal&Replacement		952,820	0	0	0	0	0	0	0	0	0	0	952,820
Total for Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES		952,820	1,177,187	1,120,270	1,151,420	1,352,100	1,389,300	1,344,500	1,389,300	1,389,300	1,389,300	1,389,300	14,044,797
Funding Source:													
Sewer Funds		952,820	1,177,187	1,120,270	1,151,420	1,352,100	1,389,300	1,344,500	1,389,300	1,389,300	1,389,300	1,389,300	14,044,797
Funding Total:		952,820	1,177,187	1,120,270	1,151,420	1,352,100	1,389,300	1,344,500	1,389,300	1,389,300	1,389,300	1,389,300	14,044,797

Project Description: Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000263A 1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	9,271	7,977	66,574	134,768	0	0	0	0	0	0	218,590
030.71	Constr Sewer Treat	0	57,271	52,977	376,574	569,768	0	0	0	0	0	0	1,056,590
110.71	Other Sewer Treat	0	727	661	5,905	18,837	0	0	0	0	0	0	26,130
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	67,269	61,615	449,053	723,373	0	0	0	0	0	1,301,310
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal										
020.6	Design S.C. Add & Im	62,780	0	0	0	0	0	0	0	0	0	0	62,780
030.6	Constr S.C. Add	230,780	0	0	0	0	0	0	0	0	0	0	230,780
110.1	Other-Swr T & D 0552	6,840	0	0	0	0	0	0	0	0	0	0	6,840
Project Total for : Fund: 4052 Sewer Renewal&Replacement			300,400	0	0	0	0	0	0	0	0	0	300,400
Total for Project: 000263A 1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM			300,400	67,269	61,615	449,053	723,373	0	0	0	0	0	1,601,710
Funding Source:													
Sewer Funds		300,400	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,601,710
Funding Total:		300,400	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,601,710

Project Description: Design and construction of project to test ability of ASR at the South Cross Bayou Wastewater Treatment Plant. This is a multi-year project due to nature of testing.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Coll	0	15,451	15,412	16,814	25,845	27,519	25,503	27,519	27,519	27,519	27,519	236,620
030.70	Constr Sewer Coll	0	95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	107,519	1,036,620
110.70	Other Sewer Collect	0	1,211	1,203	1,514	3,521	3,893	3,445	3,893	3,893	3,893	3,893	30,359
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	1,303,599
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission										
030.1	Constr Sewer Mods	274,638	0	0	0	0	0	0	0	0	0	0	274,638
110.1	Other Sewer Mods	7,182	0	0	0	0	0	0	0	0	0	0	7,182
Project Total for : Fund: 4052 Sewer Renewal&Replacement			281,820	0	0	0	0	0	0	0	0	0	281,820
Total for Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION			281,820	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	1,585,419
Funding Source:													
Sewer Funds		281,820	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,585,419
Funding Total:		281,820	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,585,419

Project Description: Annual program devoted to rehabilitating or improving sanitary sewer manholes based on prioritized or emergency needs.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000265A 2040 SANITARY SEWER REHABILITATION WITH CURED-IN-PLACE													
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
030.1	Constr Sewer Mods	15,694	0	0	0	0	0	0	0	0	0	0	15,694
110.1	Other Sewer Mods	410	0	0	0	0	0	0	0	0	0	0	410
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission				
		16,104	0	0	0	0	0	0	0	0	0	0	16,104
Total for Project: 000265A		2040 SANITARY SEWER REHABILITATION WITH CURED-IN-PLACE											
		16,104	0	0	0	0	0	0	0	0	0	0	16,104
Funding Source:													
	Sewer Funds	16,104	0	0	0	0	0	0	0	0	0	0	16,104
Funding Total:		16,104	0	0	0	0	0	0	0	0	0	0	16,104

Project Description: Annual program devoted to relining the sanitary sewer lines using a cured-in-place technique based on prioritized or emergency needs.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000266A 1448 SEWER & RECLAIMED WTR SUBAQUEOUS FACILITY EVALUATION													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Coll	0	61,803	61,649	67,256	0	0	0	0	0	0	0	190,708
030.70	Constr Sewer Collec	0	381,803	381,649	387,256	0	0	0	0	0	0	0	1,150,708
110.70	Other Sewer Collecti	0	4,845	4,811	6,057	0	0	0	0	0	0	0	15,713
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Total for Project: 000266A 1448 SEWER & RECLAIMED WTR SUBAQUEOUS FACILITY EVALUATION		0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Funding Source:													
Sewer Funds		0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Funding Total:		0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129

Project Description: Project to develop monitoring process and evaluate sewer and Reclaimed Water (RCW) subaqueous crossings for integrity.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.11	Des SC Add&Imp 552	596,261	0	0	0	0	0	0	0	0	0	0	596,261
030.11	Const SC Add&Imp 552	2,296,261	0	0	0	0	0	0	0	0	0	0	2,296,261
110.11	Oth SC A&I552	68,058	0	0	0	0	0	0	0	0	0	0	68,058
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431480 Sewer Capital Improvement Program (CIP)	Program: 2702 Sewer Treatment & Disposal										
		2,960,580	0	0	0	0	0	0	0	0	0	0	2,960,580
Fund: 4055	Sewer Construction	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2705	Sewer Capital Projects					
030.13	Const Treat Plt 555	1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
Project Total for : Fund: 4055 Sewer Construction		Center: 431480 Sewer Capital Improvement Program (CIP)	Program: 2705 Sewer Capital Projects										
		1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
Total for Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)		4,330,580	0	0	0	0	0	0	0	0	0	0	4,330,580
Funding Source:													
Sewer Funds		2,960,580	0	0	0	0	0	0	0	0	0	0	2,960,580
Revenue Bonds		1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
Funding Total:		4,330,580	0	0	0	0	0	0	0	0	0	0	4,330,580

Project Description: Design and construction of a Sludge Thickening facility to reduce hydraulic loading on plant. Project also included odor control at two sites within SCB plant.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000267B 1901B SLUDGE THICKENING IMPROVEMENTS TWO PHASE DIGESTION (CAROLLO)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	0	624,729	708,834	0	0	0	0	0	0	0	1,333,563
030.71	Constr Sewer Treat	0	0	6,024,729	6,108,834	0	0	0	0	0	0	0	12,133,563
110.71	Other Sewer Treat	0	0	72,162	90,852	0	0	0	0	0	0	0	163,014
Project Total for : Fund: 4052 Sewer Renewal&Replacement				Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer		
		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Total for Project: 000267B 1901B SLUDGE THICKENING IMPROVEMENTS TWO PHASE DIGESTION (CAROLLO)													
		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Funding Source:													
	Sewer Funds												
		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Funding Total:													
		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140

Project Description: Design of Acid Phase digestion project to expand capabilities of Egg Shaped Digesters to increase production of methane gas to be used on site for fuel.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000267C 1901C SLUDGE - CO GENERATION (CH 2M HILL)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	0	435,304	470,348	0	0	0	0	0	0	0	905,652
030.71	Const Sewer Treat	0	0	2,335,304	2,370,348	0	0	0	0	0	0	0	4,705,652
110.71	Other Sewer Treat	0	0	30,067	37,855	0	0	0	0	0	0	0	67,922
Project Total for : Fund: 4052 Sewer Renewal&Replacement				Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer		
		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Total for Project: 000267C 1901C SLUDGE - CO GENERATION (CH 2M HILL)													
		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Funding Source:													
	Sewer Funds	0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Funding Total:		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226

Project Description: Design of project to convert additional methane produced from project 1901B using micro-turbines to electrical power for plant uses.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Coll	0	11,997	0	0	0	0	0	0	0	0	0	11,997
030.70	Constr Sewer Coll	0	79,497	0	0	0	0	0	0	0	0	0	79,497
110.70	Other Sewer Coll	0	999	0	0	0	0	0	0	0	0	0	999
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer		
		0	92,493	0	0	0	0	0	0	0	0	0	92,493
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission										
020.5	Des Sewer Relo C&T	119,266	0	0	0	0	0	0	0	0	0	0	119,266
030.5	Cons Sewer Relo C&T	744,266	0	0	0	0	0	0	0	0	0	0	744,266
110.2	Other Swr Relo C&T	22,059	0	0	0	0	0	0	0	0	0	0	22,059
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2701	Sewer Collection & Transmission		
		885,591	0	0	0	0	0	0	0	0	0	0	885,591
Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH			885,591	92,493	0	0	0	0	0	0	0	0	978,084
Funding Source:													
Sewer Funds		885,591	92,493	0	0	0	0	0	0	0	0	0	978,084
Funding Total:		885,591	92,493	0	0	0	0	0	0	0	0	0	978,084

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with FDOT.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000280A 000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	22,786	22,767	23,482	28,098	28,954	27,924	28,954	28,954	28,954	28,954	269,827
030.71	Const Sewer Treat	0	232,288	232,130	237,862	274,786	281,631	273,388	281,631	281,631	281,631	281,631	2,658,609
110.71	Other Sewer Treat	0	2,786	2,766	3,482	8,098	8,954	7,924	8,954	8,954	8,954	8,954	69,826
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	2,998,262
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.09	Desi N Pin/WE D552	15,578	0	0	0	0	0	0	0	0	0	0	15,578
020.11	Des SC Add&Imp 552	14,955	0	0	0	0	0	0	0	0	0	0	14,955
030.09	Cons N Pin/WEDun552	114,624	0	0	0	0	0	0	0	0	0	0	114,624
030.11	Const SC Add&Imp 552	110,039	0	0	0	0	0	0	0	0	0	0	110,039
110.09	Oth N Pin552	3,078	0	0	0	0	0	0	0	0	0	0	3,078
110.11	Oth SC A&I 55	2,955	0	0	0	0	0	0	0	0	0	0	2,955
Project Total for : Fund: 4052 Sewer Renewal&Replacement			261,229	0	0	0	0	0	0	0	0	0	261,229
Total for Project: 000280A 000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS			261,229	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	3,259,491
Funding Source:													
Sewer Funds		261,229	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	3,259,491
Funding Total:		261,229	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	3,259,491

Project Description: Annual program devoted to replacing, upgrading, or modifying potable water & reclaimed water lines as prioritized or needed.

Project Classifications:

CIE Elements Sanitary Sewer Element
CIE Elements Water Supply Element

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
CIP Phase	Construction												
Location	Countywide												
Originating Department	DEI Utilities												

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
030.71	Constr Sewer Treat	0	5,545	5,541	5,681	6,584	0	0	0	0	0	0	23,351
110.71	Other Sewer Treat	0	61	60	76	176	0	0	0	0	0	0	373
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management							Program: 2421	Sewer		
		0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Total for Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS		0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Funding Source:													
	Sewer Funds	0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Funding Total:		0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724

Project Description: Program to install or plug monitoring wells in the South County.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000743A 1688 SECURITY DESIGN / CONSTRUCT - UPGRADES													
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)										
110.06	Oth Buid /Struct552	684	0	0	0	0	0	0	0	0	0	0	684
Project Total for : Fund: 4052 Sewer Renewal&Replacement		684	0	0	0	0	0	0	0	0	0	0	684
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)										
020.16	Desi Treat & Disp	8,078	0	0	0	0	0	0	0	0	0	0	8,078
030.16	Cons Treat & Disp	23,078	0	0	0	0	0	0	0	0	0	0	23,078
Project Total for : Fund: 4052 Sewer Renewal&Replacement		31,156	0	0	0	0	0	0	0	0	0	0	31,156
Total for Project: 000743A 1688 SECURITY DESIGN / CONSTRUCT - UPGRADES		31,840	0	0	0	0	0	0	0	0	0	0	31,840
Funding Source:													
Sewer Funds		31,840	0	0	0	0	0	0	0	0	0	0	31,840
Funding Total:		31,840	0	0	0	0	0	0	0	0	0	0	31,840

Project Description: Design and construction of security related projects at PC water / sewer facilities

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000744A 1695 MISC. IMPROVEMENTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	8,543	49,355	6,726	10,338	11,007	10,201	11,007	11,007	11,007	11,007	140,198
020.71	Design Sewer Treat	0	9,271	44,084	7,385	10,546	11,131	10,426	11,131	11,131	11,131	11,131	137,367
030.70	Cons Sewer Coll	0	63,543	449,355	38,726	42,338	43,007	42,201	43,007	43,007	43,007	43,007	851,198
030.71	Cons Sewer Treat	0	57,271	449,084	32,385	35,546	36,131	35,426	36,131	36,131	36,131	36,131	790,367
110.70	Other Sewer Coll	0	787	5,412	606	1,408	1,557	1,378	1,557	1,557	1,557	1,557	17,376
110.71	Other Sewer Treat	0	727	5,352	530	1,232	1,363	1,206	1,363	1,363	1,363	1,363	15,862
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	1,952,368
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
020.06	Desi Bldng& St 552	8,078	0	0	0	0	0	0	0	0	0	0	8,078
030.06	Cons Bldng & St 552	23,078	0	0	0	0	0	0	0	0	0	0	23,078
110.06	Oth Bui&St552	684	0	0	0	0	0	0	0	0	0	0	684
Project Total for : Fund: 4052 Sewer Renewal&Replacement			31,840	0	0	0	0	0	0	0	0	0	31,840
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.16	Design	5,270	0	0	0	0	0	0	0	0	0	0	5,270
030.16	Cons Build & S T & D	20,770	0	0	0	0	0	0	0	0	0	0	20,770
110.16	Oth Build Struc T&D	616	0	0	0	0	0	0	0	0	0	0	616
Project Total for : Fund: 4052 Sewer Renewal&Replacement			26,656	0	0	0	0	0	0	0	0	0	26,656
Total for Project: 000744A 1695 MISC. IMPROVEMENTS		58,496	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	2,010,864
Funding Source:													
Sewer Funds		58,496	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	2,010,864
Funding Total:		58,496	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	2,010,864

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
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Project Description: Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.71	Design Sewer Treat	0	2,981	0	0	0	0	0	0	0	0	0	2,981
030.71	Constr Sewer Treat	0	16,981	3,325	3,409	0	0	0	0	0	0	0	23,715
110.71	Other Sewer Treat	0	218	36	45	0	0	0	0	0	0	0	299
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
		0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Total for Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG		0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Funding Source:													
Sewer Funds		0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Funding Total:		0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995

Project Description: Program to install or plug reclaimed monitoring wells in the North County.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000747A 1756 FOG - MISCELLANEOUS IMPROVEMENTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	15,451	15,412	16,814	25,845	27,519	25,503	27,519	27,519	27,519	27,519	236,620
110.71	Other Sewer Treat	0	1,211	1,203	1,514	3,521	3,893	3,445	3,893	3,893	3,893	3,893	30,359
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer			0	16,662	16,615	18,328	29,366	31,412	28,948	31,412	31,412	31,412	266,979
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal										
030.7	Constr Grease Disp	0	95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	107,519	1,036,620
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal			0	95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	1,036,620
Total for Project: 000747A 1756 FOG - MISCELLANEOUS IMPROVEMENTS			0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	1,303,599
Funding Source:			0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	1,303,599
Funding Total:			0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	1,303,599

Project Description: Annual program devoted to rehabilitating or upgrading the Fats, Oils, and Grease (FOG) receiving facility as prioritized or needed.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Coll	0	8,161	8,139	0	0	0	0	0	0	0	0	16,300
030.70	Const Sewer Coll	0	56,161	56,139	0	0	0	0	0	0	0	0	112,300
110.70	Other Sewer Coll	0	703	698	0	0	0	0	0	0	0	0	1,401
Project Total for : Fund: 4052 Sewer Renewal&Replacement													
		0	65,025	64,976	0	0	0	0	0	0	0	0	130,001
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission										
020.5	Des Sewer Relo C&T	13,157	0	0	0	0	0	0	0	0	0	0	13,157
030.5	Cons Sewer Relo C&T	61,157	0	0	0	0	0	0	0	0	0	0	61,157
110.2	Other Swr Relo C&T	1,813	0	0	0	0	0	0	0	0	0	0	1,813
Project Total for : Fund: 4052 Sewer Renewal&Replacement													
		76,127	0	0	0	0	0	0	0	0	0	0	76,127
Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
		76,127	65,025	64,976	0	0	0	0	0	0	0	0	206,128
Funding Source:													
	Sewer Funds	76,127	65,025	64,976	0	0	0	0	0	0	0	0	206,128
Funding Total:													
		76,127	65,025	64,976	0	0	0	0	0	0	0	0	206,128

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with FDOT.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000768A 2056 UV/OZONE													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.71	Design Sewer Treat	0 954,102	0	0	0	0	0	0	0	0	0	0	954,102
030.71	Const Sewer Treat	0 12,354,102	0	0	0	0	0	0	0	0	0	0	12,354,102
110.71	Other Sewer Treat	0 145,356	0	0	0	0	0	0	0	0	0	0	145,356
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer		
		0 13,453,560	0	0	0	0	0	0	0	0	0	0	13,453,560
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)										
020.11	Des SC Add&Imp 552	2,330,780 0	0	0	0	0	0	0	0	0	0	0	2,330,780
030.11	Const SC Add&Imp 552	230,780 0	0	0	0	0	0	0	0	0	0	0	230,780
110.11	Oth SC A&I552	6,840 0	0	0	0	0	0	0	0	0	0	0	6,840
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2702	Sewer Treatment & Disposal		
		2,568,400 0	0	0	0	0	0	0	0	0	0	0	2,568,400
Total for Project: 000768A 2056 UV/OZONE				0	0	0	0	0	0	0	0	0	16,021,960
Funding Source:													
	Sewer Funds	2,568,400 13,453,560	0	0	0	0	0	0	0	0	0	0	16,021,960
Funding Total:				0	0	0	0	0	0	0	0	0	16,021,960

Project Description: Design and construction of UV facility at SCB to comply with FDEP regulatory limits. Project is mandated by FDEP issued consent order.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000791A FDOT ROAD PROJECTS MISC													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Coll	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
020.71	Design Sewer Treat	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
030.70	Constr Sewer Coll	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
030.71	Constr Sewer Treat	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
110.70	Other Sewer Coll	0	606	601	757	1,761	1,947	1,723	1,947	1,947	1,947	1,947	15,183
110.71	Other Sewer Treat	0	606	601	757	1,761	1,947	1,723	1,947	1,947	1,947	1,947	15,183
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	1,303,590
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission										
020.5	Des Sewer Relo C&T	15,811	0	0	0	0	0	0	0	0	0	0	15,811
030.5	Cons Sewer Relo C&T	62,311	0	0	0	0	0	0	0	0	0	0	62,311
110.2	Other Swr Relo C&T	1,847	0	0	0	0	0	0	0	0	0	0	1,847
Project Total for : Fund: 4052 Sewer Renewal&Replacement			79,969	0	0	0	0	0	0	0	0	0	79,969
Total for Project: 000791A FDOT ROAD PROJECTS MISC			79,969	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	1,383,559
Funding Source:													
Sewer Funds		79,969	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,383,559
Funding Total:		79,969	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,383,559

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to FDOT related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000824A MISC. MUNICIPAL RELOCATIONS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
020.71	Design Sewer Treat	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
030.70	Const Sewer Coll	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
030.71	Const Sewer Treat	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
110.70	Other Sewer Coll	0	606	601	757	1,761	1,950	1,723	1,950	1,947	1,947	1,947	15,189
110.71	Other Sewer Treat	0	606	601	757	1,761	1,947	1,721	1,947	1,947	1,947	1,947	15,181
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	1,303,594
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
030.5	Cons Sewer Relo C&T	20,925	0	0	0	0	0	0	0	0	0	0	20,925
110.2	Other Swr Relo C&T	547	0	0	0	0	0	0	0	0	0	0	547
Project Total for : Fund: 4052 Sewer Renewal&Replacement			21,472	0	0	0	0	0	0	0	0	0	21,472
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
030.6	Cons Sewer Relo T&D	20,925	0	0	0	0	0	0	0	0	0	0	20,925
110.3	Other Swr Relo T&D	547	0	0	0	0	0	0	0	0	0	0	547
Project Total for : Fund: 4052 Sewer Renewal&Replacement			21,472	0	0	0	0	0	0	0	0	0	21,472
Total for Project: 000824A MISC. MUNICIPAL RELOCATIONS		42,944	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,346,538
Funding Source:													
Sewer Funds		42,944	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,346,538
Funding Total:		42,944	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,346,538

Project Description: Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
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Project Classifications:
CIE Elements Sanitary Sewer Element
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000831A PC MISC STORMWATER & TRANSPORTATION PROJECTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	30,902	30,824	33,628	51,689	55,037	51,005	55,037	55,037	55,037	55,037	473,233
020.71	Design Sewer Treat	0	30,902	30,824	33,628	51,689	55,037	51,005	55,037	55,037	55,037	55,037	473,233
030.70	Const Sewer Coll	0	190,902	190,824	193,628	211,689	215,037	211,005	215,037	215,037	215,037	215,037	2,073,233
030.71	Const Sewer Treat	0	190,902	190,824	193,628	211,689	215,037	211,005	215,037	215,037	215,037	215,037	2,073,233
110.70	Other Sewer Coll	0	2,423	2,405	3,028	7,042	7,786	6,890	7,786	7,786	7,786	7,786	60,718
110.71	Other Sewer Treat	0	2,423	2,405	3,028	7,042	7,786	6,890	7,786	7,786	7,786	7,786	60,718
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	5,214,368
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
020.5	Des Sewer Relo C&T	83,479	0	0	0	0	0	0	0	0	0	0	83,479
030.5	Cons Sewer Relo C&T	363,479	0	0	0	0	0	0	0	0	0	0	363,479
110.2	Other Swr Relo C&T	10,773	0	0	0	0	0	0	0	0	0	0	10,773
Project Total for : Fund: 4052 Sewer Renewal&Replacement			457,731	0	0	0	0	0	0	0	0	0	457,731
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.6	Des Sewer Relo T&D	59,628	0	0	0	0	0	0	0	0	0	0	59,628
030.6	Cons Sewer Relo T&D	259,628	0	0	0	0	0	0	0	0	0	0	259,628
110.3	Other Swr Relo T&D	7,695	0	0	0	0	0	0	0	0	0	0	7,695
Project Total for : Fund: 4052 Sewer Renewal&Replacement			326,951	0	0	0	0	0	0	0	0	0	326,951
Total for Project: 000831A PC MISC STORMWATER & TRANSPORTATION PROJECTS			784,682	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	5,999,050
Funding Source:													
Sewer Funds		784,682	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,999,050
Funding Total:		784,682	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,999,050

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
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Project Description: Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000847A SOUTH CROSS UPGRADES AND R & R													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	409,017	408,243	436,278	616,890	650,370	610,050	650,370	650,370	650,370	650,370	5,732,328
030.71	Const Sewer Treat	0	1,809,017	1,808,243	1,836,278	2,016,890	2,050,370	2,010,050	2,050,370	2,050,370	2,050,370	2,050,370	19,732,328
110.71	Other Sewer Treat	0	24,226	24,054	30,284	70,420	77,860	68,900	77,860	77,860	77,860	77,860	607,184
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	2,242,260	2,240,540	2,302,840	2,704,200	2,778,600	2,689,000	2,778,600	2,778,600	2,778,600	26,071,840
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.11	Des SC Add&Imp 552	325,794	0	0	0	0	0	0	0	0	0	0	325,794
030.11	Const SC Add&Imp 552	530,794	0	0	0	0	0	0	0	0	0	0	530,794
110.11	Oth SC A&I552	15,732	0	0	0	0	0	0	0	0	0	0	15,732
Project Total for : Fund: 4052 Sewer Renewal&Replacement			872,320	0	0	0	0	0	0	0	0	0	872,320
Fund: 4055	Sewer Construction	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2705	Sewer Capital Projects					
030.13	Const Treat Plt 555	900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 4055 Sewer Construction			900,000	0	0	0	0	0	0	0	0	0	900,000
Total for Project: 000847A SOUTH CROSS UPGRADES AND R & R			1,772,320	2,242,260	2,240,540	2,302,840	2,704,200	2,778,600	2,689,000	2,778,600	2,778,600	2,778,600	27,844,160
Funding Source:													
Sewer Funds			872,320	2,242,260	2,240,540	2,302,840	2,704,200	2,778,600	2,689,000	2,778,600	2,778,600	2,778,600	26,944,160
Revenue Bonds			900,000	0	0	0	0	0	0	0	0	0	900,000
Funding Total:			1,772,320	2,242,260	2,240,540	2,302,840	2,704,200	2,778,600	2,689,000	2,778,600	2,778,600	2,778,600	27,844,160

Project Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the South Cross Bayou Wastewater Treatment Facility.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
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Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000852A W.E. DUNN UPGRADES AND R & R													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	200,861	135,179	144,290	103,378	110,074	286,030	110,074	110,074	110,074	110,074	1,420,108
030.71	Cons Sewer Treat	0	1,240,861	585,179	594,290	423,378	430,074	1,286,030	430,074	430,074	430,074	430,074	6,280,108
110.71	Other Sewer Treat	0	15,747	7,818	9,842	14,084	15,572	41,340	15,572	15,572	15,572	15,572	166,691
Project Total for : Fund: 4052 Sewer Renewal&Replacement			0	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	7,866,907
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal										
020.09	Desi N Pinn/WE D552	315,390	0	0	0	0	0	0	0	0	0	0	315,390
030.09	Cons N	115,390	0	0	0	0	0	0	0	0	0	0	115,390
	Pinn/WEDun552												
110.09	Oth N Pinn552	3,420	0	0	0	0	0	0	0	0	0	0	3,420
Project Total for : Fund: 4052 Sewer Renewal&Replacement			434,200	0	0	0	0	0	0	0	0	0	434,200
Fund: 4055	Sewer Construction	Center: 431480	Sewer Capital Improvement Program (CIP) Program: 2705 Sewer Capital Projects										
030.13	Const Treat Plt 555	875,000	0	0	0	0	0	0	0	0	0	0	875,000
Project Total for : Fund: 4055 Sewer Construction			875,000	0	0	0	0	0	0	0	0	0	875,000
Total for Project: 000852A W.E. DUNN UPGRADES AND R & R		1,309,200	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	9,176,107
Funding Source:													
Sewer Funds		434,200	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	8,301,107
Revenue Bonds		875,000	0	0	0	0	0	0	0	0	0	0	875,000
Funding Total:		1,309,200	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	9,176,107

Project Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
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Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	112,685	112,240	128,360	232,212	251,463	228,279	251,463	251,463	251,463	251,463	2,071,091
030.70	Constr Sewer Coll	0	1,162,690	1,162,240	1,178,360	1,282,210	1,301,460	1,278,280	1,301,460	1,301,460	1,301,460	1,301,460	12,571,080
110.70	Other Sewer Coll	0	13,930	13,830	17,410	40,490	44,750	39,620	44,770	44,770	44,770	44,770	349,110
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	1,289,305	1,288,310	1,324,130	1,554,912	1,597,673	1,546,179	1,597,693	1,597,693	1,597,693	1,597,693	14,991,281
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
030.1	Constr Sewer Mods	52,310	0	0	0	0	0	0	0	0	0	0	52,310
110.5	Other Sew Mods & Reh	1,370	0	0	0	0	0	0	0	0	0	0	1,370
Project Total for : Fund: 4052 Sewer Renewal&Replacement		53,680	0	0	0	0	0	0	0	0	0	0	53,680
Total for Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13		53,680	1,289,305	1,288,310	1,324,130	1,554,912	1,597,673	1,546,179	1,597,693	1,597,693	1,597,693	1,597,693	15,044,961
Funding Source:													
Sewer Funds		53,680	1,289,305	1,288,310	1,324,130	1,554,912	1,597,673	1,546,179	1,597,693	1,597,693	1,597,693	1,597,693	15,044,961
Funding Total:		53,680	1,289,305	1,288,310	1,324,130	1,554,912	1,597,673	1,546,179	1,597,693	1,597,693	1,597,693	1,597,693	15,044,961

Project Description: Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001056A General Upgrades SCADA Collection and Transmission													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Coll	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
030.70	Constr Sewer Coll	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
110.70	Other Sewer Coll	0	606	601	757	1,761	1,947	1,723	1,947	1,947	1,947	1,947	15,183
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Total for Project: 001056A General Upgrades SCADA Collection and Transmission		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Funding Source:													
Sewer Funds		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Funding Total:		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795

Project Description: Annual program devoted to designing and installing SCADA system upgrades as determined by the Operations section.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001057A General Upgrades SCADA Treatment and Disposal													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	0	23,176	23,118	25,221	38,767	41,278	38,254	41,278	41,278	41,278	41,278	354,926
030.71	Constr Sewer Treat	0	143,176	143,118	145,221	158,767	161,278	158,254	161,278	161,278	161,278	161,278	1,554,926
110.71	Other Sewer Treat	0	1,817	1,804	2,271	5,282	5,839	5,167	5,840	5,840	5,840	5,840	45,540
Project Total for : Fund: 4052 Sewer Renewal&Replacement		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Total for Project: 001057A General Upgrades SCADA Treatment and Disposal		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Funding Source:													
Sewer Funds		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Funding Total:		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392

Project Description: Annual program devoted to designing and installing SCADA system upgrades as determined by the Operations section.

Project Classifications:
CIE Elements Not Applicable
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD														
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water				
020.61	Design Wtr Trans	0	88,817	0	0	0	0	0	0	0	0	0	88,817	
030.61	Constr Wtr Trans	0	568,817	0	0	0	0	0	0	0	0	0	568,817	
110.61	Other Wtr Trans	0	6,404	0	0	0	0	0	0	0	0	0	6,404	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
		0	664,038	0	0	0	0	0	0	0	0	0	664,038	
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water							
020.62	Design Wtr Distr	0	7,401	0	0	0	0	0	0	0	0	0	7,401	
030.62	Constr Wtr Distr	0	47,401	0	0	0	0	0	0	0	0	0	47,401	
110.62	Other Wtr Distr	0	534	0	0	0	0	0	0	0	0	0	534	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
		0	55,336	0	0	0	0	0	0	0	0	0	55,336	
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply					
020.2	Design Wtr Transmsn	61,681	0	0	0	0	0	0	0	0	0	0	61,681	
030.2	Constr Wtr Transmsn	341,681	0	0	0	0	0	0	0	0	0	0	341,681	
110.4	Other Wtr Trans Main	5,929	0	0	0	0	0	0	0	0	0	0	5,929	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
		409,291	0	0	0	0	0	0	0	0	0	0	409,291	
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution					
020.1	Design Wtr Distribn	18,385	0	0	0	0	0	0	0	0	0	0	18,385	
030.1	Constr Wtr Distr	108,385	0	0	0	0	0	0	0	0	0	0	108,385	
110.1	Other Water Distr	1,863	0	0	0	0	0	0	0	0	0	0	1,863	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
		128,633	0	0	0	0	0	0	0	0	0	0	128,633	
Total for Project: 000154B		0252 KEYSTONE RD - US 19/EAST LAKE RD												
		537,924	719,374	0	0	0	0	0	0	0	0	0	1,257,298	

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	537,924	719,374	0	0	0	0	0	0	0	0	0	1,257,298
Funding Total:	537,924	719,374	0	0	0	0	0	0	0	0	0	1,257,298

Project Description: Design and construction of water, sewer and reclaimed water infrastructure associated with redesign of Keystone Rd.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	14,803	0	0	0	0	0	0	0	0	0	14,803
030.61	Const Wtr Trans	0	94,803	0	0	0	0	0	0	0	0	0	94,803
110.61	Other Wtr Trans	0	1,067	0	0	0	0	0	0	0	0	0	1,067
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	110,673	0	0	0	0	0	0	0	0	0	110,673
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.2	Design Wtr Transmsn	44,058	0	0	0	0	0	0	0	0	0	0	44,058
030.2	Constr Wtr Transmsn	244,058	0	0	0	0	0	0	0	0	0	0	244,058
110.4	Other Wtr Trans Main	4,235	0	0	0	0	0	0	0	0	0	0	4,235
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
		292,351	0	0	0	0	0	0	0	0	0	0	292,351
Total for Project: 000205B		1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN											
		292,351	110,673	0	0	0	0	0	0	0	0	0	403,024
Funding Source:													
Water Funds		292,351	110,673	0	0	0	0	0	0	0	0	0	403,024
Funding Total:		292,351	110,673	0	0	0	0	0	0	0	0	0	403,024

Project Description: Design and construction to relocate water utilities related to Transportation project.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL													
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.2	Design Wtr Transmsn	229,144	0	0	0	0	0	0	0	0	0	0	229,144
030.2	Constr Wtr Transmsn	1,194,144	0	0	0	0	0	0	0	0	0	0	1,194,144
110.1	Other Water Sup	20,921	0	0	0	0	0	0	0	0	0	0	20,921
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
			1,444,209	0	0	0	0	0	0	0	0	0	1,444,209
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.1	Design Wtr Dist	150,693	0	0	0	0	0	0	0	0	0	0	150,693
030.1	Constr Wtr Distr	615,693	0	0	0	0	0	0	0	0	0	0	615,693
110.2	Other Wtr Dist Main	11,265	0	0	0	0	0	0	0	0	0	0	11,265
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution				
			777,651	0	0	0	0	0	0	0	0	0	777,651
Total for Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL			2,221,860	0	0	0	0	0	0	0	0	0	2,221,860
Funding Source:													
Water Funds		2,221,860	0	0	0	0	0	0	0	0	0	0	2,221,860
Funding Total:		2,221,860	0	0	0	0	0	0	0	0	0	0	2,221,860

Project Description: Design and construction for replacement and relocation of 48" water main.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Distr Stat	0	62,007	0	0	0	0	0	0	0	0	0	62,007
030.62	Cons Distr Stations	0	212,007	0	0	0	0	0	0	0	0	0	212,007
110.62	Other Dist Stations	0	2,668	0	0	0	0	0	0	0	0	0	2,668
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	276,682	0	0	0	0	0	0	0	0	0	276,682
Total for Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD													
		0	276,682	0	0	0	0	0	0	0	0	0	276,682
Funding Source:													
	Water Funds	0	276,682	0	0	0	0	0	0	0	0	0	276,682
Funding Total:		0	276,682	0	0	0	0	0	0	0	0	0	276,682

Project Description: Design & construction for modifications to the pump stations as prescribed by water model.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000249A 1995A NORTH BOOSTER UPGRADES													
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)										
020.1	Des Wtr Plt Src-Sup	13,004	0	0	0	0	0	0	0	0	0	0	13,004
030.1	Cons Wtr Plt Src-Sup	108,004	0	0	0	0	0	0	0	0	0	0	108,004
110.2	Other Supply & Treat	1,779	0	0	0	0	0	0	0	0	0	0	1,779
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
			122,787	0	0	0	0	0	0	0	0	0	122,787
Total for Project: 000249A 1995A NORTH BOOSTER UPGRADES			122,787	0	0	0	0	0	0	0	0	0	122,787
Funding Source:													
Water Funds		122,787	0	0	0	0	0	0	0	0	0	0	122,787
Funding Total:		122,787	0	0	0	0	0	0	0	0	0	0	122,787

Project Description: Design and construction HVAC system, valve and VFD upgrades for the North Booster Pumping Station.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	75,455	0	0	0	0	0	0	0	0	0	75,455
030.61	Const Wtr Trans	0	505,455	0	0	0	0	0	0	0	0	0	505,455
110.61	Other Wtr Trans	0	5,657	0	0	0	0	0	0	0	0	0	5,657
Project Total for : Fund: 4034 Water Renewal&Replacement			0	586,567	0	0	0	0	0	0	0	0	586,567
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	0	23,165	0	0	0	0	0	0	0	0	0	23,165
030.62	Const Wtr Distr	0	163,165	0	0	0	0	0	0	0	0	0	163,165
110.62	Other Wtr Distr	0	1,814	0	0	0	0	0	0	0	0	0	1,814
Project Total for : Fund: 4034 Water Renewal&Replacement			0	188,144	0	0	0	0	0	0	0	0	188,144
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.2	Design Wtr Transmsn	167,419	0	0	0	0	0	0	0	0	0	0	167,419
030.2	Constr Wtr Transmsn	927,419	0	0	0	0	0	0	0	0	0	0	927,419
110.1	Other Water Sup	16,093	0	0	0	0	0	0	0	0	0	0	16,093
Project Total for : Fund: 4034 Water Renewal&Replacement			1,110,931	0	0	0	0	0	0	0	0	0	1,110,931
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.1	Design Wtr Dist	37,869	0	0	0	0	0	0	0	0	0	0	37,869
030.1	Constr Wtr Distr	307,869	0	0	0	0	0	0	0	0	0	0	307,869
110.2	Other Wtr Dist Main	5,082	0	0	0	0	0	0	0	0	0	0	5,082
Project Total for : Fund: 4034 Water Renewal&Replacement			350,820	0	0	0	0	0	0	0	0	0	350,820
Total for Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE			1,461,751	774,711	0	0	0	0	0	0	0	0	2,236,462

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	1,461,751	774,711	0	0	0	0	0	0	0	0	0	2,236,462
Funding Total:	1,461,751	774,711	0	0	0	0	0	0	0	0	0	2,236,462

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
020.61	Design Wtr Trans	0	58,251	0	0	0	0	0	0	0	0	0	58,251
030.61	Constr Wtr Trans	0	358,251	0	0	0	0	0	0	0	0	0	358,251
110.61	Other Wtr Trans	0	4,056	0	0	0	0	0	0	0	0	0	4,056
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321 Water			
		0	420,558	0	0	0	0	0	0	0	0	0	420,558
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP) Program: 2601 Water Supply										
020.2	Design Wtr Transmsn	119,836	0	0	0	0	0	0	0	0	0	0	119,836
030.2	Constr Wtr Transmsn	663,836	0	0	0	0	0	0	0	0	0	0	663,836
110.1	Other Wtr Sup	11,519	0	0	0	0	0	0	0	0	0	0	11,519
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601 Water Supply			
		795,191	0	0	0	0	0	0	0	0	0	0	795,191
Total for Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60													
		795,191	420,558	0	0	0	0	0	0	0	0	0	1,215,749
Funding Source:													
	Water Funds	795,191	420,558	0	0	0	0	0	0	0	0	0	1,215,749
Funding Total:		795,191	420,558	0	0	0	0	0	0	0	0	0	1,215,749

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
020.61	Design Wtr Trans	0	14,803	0	0	0	0	0	0	0	0	0	14,803
030.61	Constr Wtr Trans	0	94,803	0	0	0	0	0	0	0	0	0	94,803
110.61	Other Wtr Trans	0	1,067	0	0	0	0	0	0	0	0	0	1,067
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	110,673	0	0	0	0	0	0	0	0	0	110,673
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP) Program: 2601 Water Supply										
020.2	Design Wtr Transmsn	149,099	0	0	0	0	0	0	0	0	0	0	149,099
030.2	Constr Wtr Transmsn	1,349,099	0	0	0	0	0	0	0	0	0	0	1,349,099
110.4	Other Wtr Trans Main	22,022	0	0	0	0	0	0	0	0	0	0	22,022
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply		
		1,520,220	0	0	0	0	0	0	0	0	0	0	1,520,220
Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
		1,520,220	110,673	0	0	0	0	0	0	0	0	0	1,630,893
Funding Source:													
Water Funds		1,520,220	110,673	0	0	0	0	0	0	0	0	0	1,630,893
Funding Total:		1,520,220	110,673	0	0	0	0	0	0	0	0	0	1,630,893

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with FDOT.

- Project Classifications:
- CIE Elements

CIE Elements

CIP Phase

Location

Originating Department
- Sanitary Sewer Element

Water Supply Element

Construction

Countywide

DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000280A 000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	11,067	11,273	20,540	19,803	14,649	14,932	28,081	28,081	28,081	28,081	204,588
030.61	Cons Wtr Trans	0	98,538	100,187	174,316	168,424	127,195	129,456	234,649	234,649	234,649	234,649	1,736,712
110.61	Other Wtr Trans	0	1,067	1,273	10,540	9,803	4,649	4,932	18,081	18,081	18,081	18,081	104,588
Project Total for : Fund: 4034 Water Renewal&Replacement		0	110,672	112,733	205,396	198,030	146,493	149,320	280,811	280,811	280,811	280,811	2,045,888
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321		Water					
020.62	Design Wtr Distr	0	8,300	8,455	15,404	14,852	10,987	11,199	21,061	21,061	21,061	21,061	153,441
030.62	Cons Wtr Distr	0	73,904	75,140	130,737	126,318	95,396	97,092	175,987	175,987	175,987	175,987	1,302,535
110.62	Other Wtr Distr	0	800	955	7,905	7,352	3,487	3,699	13,561	13,561	13,561	13,561	78,442
Project Total for : Fund: 4034 Water Renewal&Replacement		0	83,004	84,550	154,046	148,522	109,870	111,990	210,609	210,609	210,609	210,609	1,534,418
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.02	Desi Wtr Trans M 534	11,863	0	0	0	0	0	0	0	0	0	0	11,863
030.02	Cons Wtr Trans M 534	114,907	0	0	0	0	0	0	0	0	0	0	114,907
110.02	Oth Wtr Tran 534	1,863	0	0	0	0	0	0	0	0	0	0	1,863
Project Total for : Fund: 4034 Water Renewal&Replacement		128,633	0	0	0	0	0	0	0	0	0	0	128,633
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.04	Desi Wtr Dist M 534	11,863	0	0	0	0	0	0	0	0	0	0	11,863
030.04	Cons Wtr Distr 534	114,907	0	0	0	0	0	0	0	0	0	0	114,907
110.04	Oth Wtr Dis 534	1,863	0	0	0	0	0	0	0	0	0	0	1,863
Project Total for : Fund: 4034 Water Renewal&Replacement		128,633	0	0	0	0	0	0	0	0	0	0	128,633
Total for Project: 000280A 000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS		257,266	193,676	197,283	359,442	346,552	256,363	261,310	491,420	491,420	491,420	491,420	3,837,572

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	257,266	193,676	197,283	359,442	346,552	256,363	261,310	491,420	491,420	491,420	491,420	3,837,572
Funding Total:	257,266	193,676	197,283	359,442	346,552	256,363	261,310	491,420	491,420	491,420	491,420	3,837,572

Project Description: Annual program devoted to replacing, upgrading, or modifying potable water & reclaimed water lines as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000657A Bulk Sodium Hypochlorite Conversion Project													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Sup	0	46,330	0	0	0	0	0	0	0	0	0	46,330
030.60	Const Wtr Sup	0	326,330	0	0	0	0	0	0	0	0	0	326,330
110.60	Other Wtr Supply	0	3,949	0	0	0	0	0	0	0	0	0	3,949
Project Total for : Fund: 4034 Water Renewal&Replacement			0	376,609	0	0	0	0	0	0	0	0	376,609
			Center: 431470 Capital Improvement Program Planning / Design and Coastal Management			Program: 2321			Water				
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321		Water					
020.62	Design Wtr Distr St	0	47,771	0	0	0	0	0	0	0	0	0	47,771
030.62	Const Wtr Distr Stat	0	357,771	0	0	0	0	0	0	0	0	0	357,771
110.62	Other Wtr Distr Stat	0	3,629	0	0	0	0	0	0	0	0	0	3,629
Project Total for : Fund: 4034 Water Renewal&Replacement			0	409,171	0	0	0	0	0	0	0	0	409,171
			Center: 431471 Construction Management			Program: 2321		Water					
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.1	Des Srce-Supp & Trmt	80,672	0	0	0	0	0	0	0	0	0	0	80,672
110.2	Other Wtr Sup& Treat	1,186	0	0	0	0	0	0	0	0	0	0	1,186
Project Total for : Fund: 4034 Water Renewal&Replacement			81,858	0	0	0	0	0	0	0	0	0	81,858
			Center: 431460 Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.5	Desgn Distr Stations	80,672	0	0	0	0	0	0	0	0	0	0	80,672
110.1	Other Wtr Dis Stat	1,186	0	0	0	0	0	0	0	0	0	0	1,186
Project Total for : Fund: 4034 Water Renewal&Replacement			81,858	0	0	0	0	0	0	0	0	0	81,858
			Center: 431460 Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
Total for Project: 000657A Bulk Sodium Hypochlorite Conversion Project		163,716	785,780	0	0	0	0	0	0	0	0	0	949,496
Funding Source:													
Water Funds		163,716	785,780	0	0	0	0	0	0	0	0	0	949,496

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
<i>Funding Total:</i>	163,716	785,780	0	0	0	0	0	0	0	0	0	949,496

Project Description: To redesign Sodium Hypochlorite generation to using bulk storage.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000732A 1395 MONITOR WELL IMPR. WATER													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
020.60	Design Wtr Supply	0	5,480	5,573	9,743	0	0	0	0	0	0	0	20,796
110.60	Other Wtr Supply	0	53	64	527	0	0	0	0	0	0	0	644
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management							Program: 2321	Water		
		0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Total for Project: 000732A 1395 MONITOR WELL IMPR. WATER		0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Funding Source:													
	Water Funds	0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Funding Total:		0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440

Project Description: Program to install or plug monitoring wells.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000735A 1509 PW BRYAN DAIRY ROAD - STARKEY TO 72ND													
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)										
020.1	Design Wtr Distribn	23,049	0	0	0	0	0	0	0	0	0	0	23,049
110.1	Other Water Distr	339	0	0	0	0	0	0	0	0	0	0	339
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 2602 Water Distribution													
		23,388	0	0	0	0	0	0	0	0	0	0	23,388
Total for Project: 000735A 1509 PW BRYAN DAIRY ROAD - STARKEY TO 72ND													
		23,388	0	0	0	0	0	0	0	0	0	0	23,388
Funding Source:													
	Water Funds	23,388	0	0	0	0	0	0	0	0	0	0	23,388
Funding Total:													
		23,388	0	0	0	0	0	0	0	0	0	0	23,388

Project Description: Design and construction to relocate water utilities related to road project.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Sup	0	302,610	318,117	0	0	0	0	0	0	0	0	620,727
030.60	Cons Wtr Sup	0	1,478,046	1,493,117	0	0	0	0	0	0	0	0	2,971,163
110.60	Other Wtr Sup	0	17,344	20,693	0	0	0	0	0	0	0	0	38,037
Project Total for : Fund: 4034 Water Renewal&Replacement													
		0	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,629,927
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Wtr Plt Src-Sup	345,918	0	0	0	0	0	0	0	0	0	0	345,918
110.2	Other Sup & Treat	5,082	0	0	0	0	0	0	0	0	0	0	5,082
Project Total for : Fund: 4034 Water Renewal&Replacement													
		351,000	0	0	0	0	0	0	0	0	0	0	351,000
Total for Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS													
		351,000	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,980,927
Funding Source:													
	Water Funds	351,000	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,980,927
Funding Total:		351,000	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,980,927

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	118,423	0	0	0	0	0	0	0	0	0	118,423
030.61	Constr Wtr Trans	0	758,423	0	0	0	0	0	0	0	0	0	758,423
110.61	Other Wtr Trans	0	8,538	0	0	0	0	0	0	0	0	0	8,538
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
			0	885,384	0	0	0	0	0	0	0	0	885,384
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.2	Design Wtr Transmsn	35,246	0	0	0	0	0	0	0	0	0	0	35,246
030.2	Constr Wtr Transmsn	195,246	0	0	0	0	0	0	0	0	0	0	195,246
110.1	Other Wtr Sup	3,388	0	0	0	0	0	0	0	0	0	0	3,388
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
			233,880	0	0	0	0	0	0	0	0	0	233,880
Total for Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE			233,880	885,384	0	0	0	0	0	0	0	0	1,119,264
Funding Source:													
Water Funds		233,880	885,384	0	0	0	0	0	0	0	0	0	1,119,264
Funding Total:		233,880	885,384	0	0	0	0	0	0	0	0	0	1,119,264

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000744A 1695 MISC. IMPROVEMENTS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Adm Bld	0	15,283	82,848	22,971	21,645	12,369	12,878	36,546	36,546	36,546	36,546	314,178
030.60	Cons Admin Build	0	105,283	847,848	54,971	53,645	44,369	44,878	68,546	68,546	68,546	68,546	1,425,178
110.60	Other Admin Build	0	1,174	10,633	4,216	3,921	1,860	1,973	7,232	7,232	7,232	7,232	52,705
Project Total for : Fund: 4034 Water Renewal&Replacement			0	121,740	941,329	82,158	79,211	58,598	59,729	112,324	112,324	112,324	1,792,061
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321		Water					
020.62	Design WtrDistr Stat	0	44,649	87,876	21,600	20,440	12,323	12,768	33,478	33,478	33,478	33,478	333,568
030.62	Const Wtr Distr Stat	0	289,649	1,037,876	46,600	45,440	37,323	37,768	58,478	58,478	58,478	58,478	1,728,568
110.62	Other Wtr Distr Stat	0	3,256	12,862	3,689	3,431	1,627	1,726	6,328	6,328	6,328	6,328	51,903
Project Total for : Fund: 4034 Water Renewal&Replacement			0	337,554	1,138,614	71,889	69,311	51,273	52,262	98,284	98,284	98,284	2,114,039
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.03	Desi Adm Bldn Supply	2,643	0	0	0	0	0	0	0	0	0	0	2,643
030.03	Cons Admin Bldn Sup	14,643	0	0	0	0	0	0	0	0	0	0	14,643
110.03	Oth AdmBldgSup	254	0	0	0	0	0	0	0	0	0	0	254
Project Total for : Fund: 4034 Water Renewal&Replacement			17,540	0	0	0	0	0	0	0	0	0	17,540
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.05	Design Distri Sta 53	1,762	0	0	0	0	0	0	0	0	0	0	1,762
020.15	Desi Adm Bldn Distr	2,643	0	0	0	0	0	0	0	0	0	0	2,643
030.05	Cons Distr Stat 534	9,762	0	0	0	0	0	0	0	0	0	0	9,762
030.15	Cons Adm Bldn Distr	14,643	0	0	0	0	0	0	0	0	0	0	14,643
110.05	Oth DisSta 53	169	0	0	0	0	0	0	0	0	0	0	169
110.15	Oth AdmBldgDis	254	0	0	0	0	0	0	0	0	0	0	254
Project Total for : Fund: 4034 Water Renewal&Replacement			29,233	0	0	0	0	0	0	0	0	0	29,233
Total for Project: 000744A 1695 MISC. IMPROVEMENTS													

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
	46,773	459,294	2,079,943	154,047	148,522	109,871	111,991	210,608	210,608	210,608	210,608	3,952,873
Funding Source:												
Water Funds	46,773	459,294	2,079,943	154,047	148,522	109,871	111,991	210,608	210,608	210,608	210,608	3,952,873
<i>Funding Total:</i>	46,773	459,294	2,079,943	154,047	148,522	109,871	111,991	210,608	210,608	210,608	210,608	3,952,873

Project Description: Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

Project Classifications:
CIE Elements Sanitary Sewer Element
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000751A 1848 MISC. WATER STORAGE MODS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Distr Station	0	0	3,146	0	0	0	0	0	0	0	0	3,146
030.62	Constr Distr Station	0	0	19,146	0	0	0	0	0	0	0	0	19,146
110.62	Other Distr Stations	0	0	255	0	0	0	0	0	0	0	0	255
Project Total for : Fund: 4034 Water Renewal&Replacement													
		0	0	22,547	0	0	0	0	0	0	0	0	22,547
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.5	Desgn Distr Stations	0	2,961	0	0	0	0	0	0	0	0	0	2,961
030.5	Constr Distrib Stat	0	18,961	0	0	0	0	0	0	0	0	0	18,961
110.1	Other-Distr	0	213	0	0	0	0	0	0	0	0	0	213
Project Total for : Fund: 4034 Water Renewal&Replacement													
		0	22,135	0	0	0	0	0	0	0	0	0	22,135
Total for Project: 000751A 1848 MISC. WATER STORAGE MODS													
		0	22,135	22,547	0	0	0	0	0	0	0	0	44,682
Funding Source:													
Water Funds		0	22,135	22,547	0	0	0	0	0	0	0	0	44,682
Funding Total:		0	22,135	22,547	0	0	0	0	0	0	0	0	44,682

Project Description: Annual program devoted to potable water storage modification projects as prioritized or needed. Typically, these are smaller type projects.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000753A 1880 FIRE PROTECTION													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	7,401	7,865	28,714	27,057	15,461	16,097	45,682	45,682	45,682	45,682	285,323
030.62	Const Wtr Distr	0	47,401	47,865	68,714	67,057	55,461	56,097	85,682	85,682	85,682	85,682	685,323
110.62	Other Wtr Distr	0	534	637	5,270	4,902	2,325	2,466	9,041	9,041	9,041	9,041	52,298
Project Total for : Fund: 4034 Water Renewal&Replacement		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)	Program: 2602	Water Distribution								
030.4	Const Wtr Dist Mains	138,295	0	0	0	0	0	0	0	0	0	0	138,295
110.1	Other Wtr Distr	2,033	0	0	0	0	0	0	0	0	0	0	2,033
Project Total for : Fund: 4034 Water Renewal&Replacement		140,328	0	0	0	0	0	0	0	0	0	0	140,328
Total for Project: 000753A 1880 FIRE PROTECTION		140,328	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,163,272
Funding Source:													
Water Funds		140,328	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,163,272
Funding Total:		140,328	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,163,272

Project Description: Annual program devoted to replacing, upgrading, or modifying fire water lines as prioritized or needed.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	44,014	48,652	0	0	0	0	0	0	0	0	92,666
030.61	Constr Wtr Trans	0	504,014	508,652	0	0	0	0	0	0	0	0	1,012,666
110.61	Other Wtr Tran	0	5,337	6,367	0	0	0	0	0	0	0	0	11,704
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	0	13,842	14,584	0	0	0	0	0	0	0	0	28,426
030.62	Const Wtr Distr	0	73,842	74,584	0	0	0	0	0	0	0	0	148,426
110.62	Other Wtr Distr	0	854	1,019	0	0	0	0	0	0	0	0	1,873
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water					
		0	88,538	90,187	0	0	0	0	0	0	0	0	178,725
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.2	Design Wtr Transmsn	58,115	0	0	0	0	0	0	0	0	0	0	58,115
030.2	Constr Wtr Transmsn	518,115	0	0	0	0	0	0	0	0	0	0	518,115
110.1	Other Wtr Sup	8,470	0	0	0	0	0	0	0	0	0	0	8,470
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply			
		584,700	0	0	0	0	0	0	0	0	0	0	584,700
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.1	Design Wtr Dist	16,098	0	0	0	0	0	0	0	0	0	0	16,098
030.1	Constr Wtr Distr	76,098	0	0	0	0	0	0	0	0	0	0	76,098
110.2	Other Wtr Dist Main	1,355	0	0	0	0	0	0	0	0	0	0	1,355
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution			
		93,551	0	0	0	0	0	0	0	0	0	0	93,551
Total for Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD		678,251	641,903	653,858	0	0	0	0	0	0	0	0	1,974,012

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	678,251	641,903	653,858	0	0	0	0	0	0	0	0	1,974,012
Funding Total:	678,251	641,903	653,858	0	0	0	0	0	0	0	0	1,974,012

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr Mai	0	5,534	5,637	10,270	9,902	7,325	7,466	14,041	14,041	14,041	14,041	102,298
030.62	Const Wtr Distr Main	0	49,269	50,094	87,158	84,212	63,598	64,728	117,324	117,324	117,324	117,324	868,355
110.62	Other Wtr Distr Main	0	534	637	5,270	4,902	2,325	2,466	9,041	9,041	9,041	9,041	52,298
Project Total for : Fund: 4034 Water Renewal&Replacement			0	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	1,022,951
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)		Program: 2602		Water Distribution						
020.4	Des Wtr Distr Mains	28,066	0	0	0	0	0	0	0	0	0	0	28,066
030.4	Const Wtr Dist Mains	248,525	0	0	0	0	0	0	0	0	0	0	248,525
110.1	Other-Wtr Distr	4,066	0	0	0	0	0	0	0	0	0	0	4,066
Project Total for : Fund: 4034 Water Renewal&Replacement			280,657	0	0	0	0	0	0	0	0	0	280,657
Total for Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT			280,657	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	1,303,608
Funding Source:													
Water Funds		280,657	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,303,608
Funding Total:		280,657	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,303,608

Project Description: Annual program devoted to replacing, upgrading, or modifying galvanized water lines as prioritized or needed.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	52,900	59,253	0	0	0	0	0	0	0	0	112,153
030.61	Constr Wtr Trans	0	697,900	704,253	0	0	0	0	0	0	0	0	1,402,153
110.61	Other Wtr Trans	0	7,311	8,723	0	0	0	0	0	0	0	0	16,034
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	758,111	772,229	0	0	0	0	0	0	0	0	1,530,340
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	0	8,882	9,438	0	0	0	0	0	0	0	0	18,320
030.62	Constr Wtr Distr	0	56,882	57,438	0	0	0	0	0	0	0	0	114,320
110.62	Other Wtr Distr	0	640	764	0	0	0	0	0	0	0	0	1,404
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water					
		0	66,404	67,640	0	0	0	0	0	0	0	0	134,044
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.2	Design Wtr Transmsn	72,218	0	0	0	0	0	0	0	0	0	0	72,218
030.2	Constr Wtr Transmsn	717,218	0	0	0	0	0	0	0	0	0	0	717,218
110.4	Other Wtr Tran Main	11,604	0	0	0	0	0	0	0	0	0	0	11,604
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply			
		801,040	0	0	0	0	0	0	0	0	0	0	801,040
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.1	Design Wtr Distribn	10,574	0	0	0	0	0	0	0	0	0	0	10,574
030.1	Constr Wtr Distr	58,574	0	0	0	0	0	0	0	0	0	0	58,574
110.1	Other Water Distr	1,016	0	0	0	0	0	0	0	0	0	0	1,016
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution			
		70,164	0	0	0	0	0	0	0	0	0	0	70,164
Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES		871,204	824,515	839,869	0	0	0	0	0	0	0	0	2,535,588

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	871,204	824,515	839,869	0	0	0	0	0	0	0	0	2,535,588
Funding Total:	871,204	824,515	839,869	0	0	0	0	0	0	0	0	2,535,588

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	519,250	586,515	0	0	0	0	0	0	0	0	1,105,765
030.60	Design Wtr Supply	0	4,880,247	5,268,361	0	0	0	0	0	0	0	0	10,148,608
110.60	Other Wtr Supply	0	48,722	63,670	0	0	0	0	0	0	0	0	112,392
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
			0	5,448,219	5,918,546	0	0	0	0	0	0	0	11,366,765
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Wtr Plt Src-Sup	343,943	0	0	0	0	0	0	0	0	0	0	343,943
030.1	Cons Wtr Plt Src-Sup	734,273	0	0	0	0	0	0	0	0	0	0	734,273
110.2	Other Sup & Treat	16,432	0	0	0	0	0	0	0	0	0	0	16,432
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
			1,094,648	0	0	0	0	0	0	0	0	0	1,094,648
Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION			1,094,648	5,448,219	5,918,546	0	0	0	0	0	0	0	12,461,413
Funding Source:													
Water Funds		1,094,648	5,448,219	5,918,546	0	0	0	0	0	0	0	0	12,461,413
Funding Total:		1,094,648	5,448,219	5,918,546	0	0	0	0	0	0	0	0	12,461,413

Project Description: Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000779A MISC IMPROVE SUPPLY & TREATMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
020.60	Design Wtr Supply	0	7,401	7,865	28,714	27,057	15,461	16,097	45,682	45,682	45,682	45,682	285,323
030.60	Const Wtr Supply	0	47,401	47,865	68,714	67,057	55,461	56,097	85,682	85,682	85,682	85,682	685,323
110.60	Other Wtr Supply	0	534	637	5,270	4,902	2,325	2,466	9,041	9,041	9,041	9,041	52,298
Project Total for : Fund: 4034 Water Renewal&Replacement		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Total for Project: 000779A MISC IMPROVE SUPPLY & TREATMENT		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Funding Source:													
Water Funds		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Funding Total:		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944

Project Description: Annual program devoted to potable water miscellaneous projects as prioritized or needed. Typically these are smaller type projects.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Planned
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000791A FDOT ROAD PROJECTS MISC													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	224,014	228,652	437,139	420,568	304,612	310,970	606,825	606,825	606,825	606,825	4,353,255
030.62	Constr Wtr Distribu	0	324,014	328,652	537,139	520,568	404,612	410,970	706,825	706,825	706,825	706,825	5,353,255
110.62	Other Wtr Distr	0	5,337	6,367	52,698	49,015	23,247	24,660	90,406	90,406	90,406	90,406	522,948
Project Total for : Fund: 4034 Water Renewal&Replacement		0	553,365	563,671	1,026,976	990,151	732,471	746,600	1,404,056	1,404,056	1,404,056	1,404,056	10,229,458
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)	Program: 2602	Water Distribution								
020.1	Design Wtr Distribn	201,681	0	0	0	0	0	0	0	0	0	0	201,681
110.1	Other Wtr Distr	2,965	0	0	0	0	0	0	0	0	0	0	2,965
Project Total for : Fund: 4034 Water Renewal&Replacement		204,646	0	0	0	0	0	0	0	0	0	0	204,646
Total for Project: 000791A FDOT ROAD PROJECTS MISC		204,646	553,365	563,671	1,026,976	990,151	732,471	746,600	1,404,056	1,404,056	1,404,056	1,404,056	10,434,104
Funding Source:													
Water Funds		204,646	553,365	563,671	1,026,976	990,151	732,471	746,600	1,404,056	1,404,056	1,404,056	1,404,056	10,434,104
Funding Total:		204,646	553,365	563,671	1,026,976	990,151	732,471	746,600	1,404,056	1,404,056	1,404,056	1,404,056	10,434,104

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to FDOT related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	0	0	0	108,227	0	0	0	0	0	0	108,227
030.62	Const Wtr Dist	0	0	0	0	268,227	0	0	0	0	0	0	268,227
110.62	Other Wtr Distr	0	0	0	0	19,606	0	0	0	0	0	0	19,606
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	0	0	0	396,060	0	0	0	0	0	0	396,060
Total for Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)		0	0	0	0	396,060	0	0	0	0	0	0	396,060
Funding Source:													
	Water Funds	0	0	0	0	396,060	0	0	0	0	0	0	396,060
Funding Total:		0	0	0	0	396,060	0	0	0	0	0	0	396,060

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000801A FDOT SR-686 49TH TO N. ULMERTON													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	0	0	287,139	270,568	0	0	0	0	0	0	557,707
030.62	Constr Wtr Dist	0	0	0	687,139	670,568	0	0	0	0	0	0	1,357,707
110.62	Other Wtr Dist	0	0	0	52,698	49,015	0	0	0	0	0	0	101,713
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Total for Project: 000801A FDOT SR-686 49TH TO N. ULMERTON													
		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Funding Source:													
	Water Funds	0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Funding Total:		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000803A FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	10,323	33,180	0	0	0	0	0	0	0	0	43,503
030.61	Constr Wtr Trans	0	88,323	223,180	0	0	0	0	0	0	0	0	311,503
110.61	Other Wtr Trans	0	961	2,929	0	0	0	0	0	0	0	0	3,890
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	99,607	259,289	0	0	0	0	0	0	0	0	358,896
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	0	5,921	15,730	0	0	0	0	0	0	0	0	21,651
030.62	Constr Wtr Distr	0	37,921	95,730	0	0	0	0	0	0	0	0	133,651
110.62	Other Wtr Distr	0	427	1,273	0	0	0	0	0	0	0	0	1,700
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water					
		0	44,269	112,733	0	0	0	0	0	0	0	0	157,002
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601		Water Supply				
020.2	Design Wtr Transmsn	3,525	0	0	0	0	0	0	0	0	0	0	3,525
030.2	Constr Wtr Transmsn	19,525	0	0	0	0	0	0	0	0	0	0	19,525
110.1	Other Wtr Sup	339	0	0	0	0	0	0	0	0	0	0	339
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
		23,389	0	0	0	0	0	0	0	0	0	0	23,389
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602		Water Distribution				
020.1	Design Wtr Dist	3,762	0	0	0	0	0	0	0	0	0	0	3,762
030.1	Constr Wtr Distr	7,762	0	0	0	0	0	0	0	0	0	0	7,762
110.2	Other Wtr Dist Main	169	0	0	0	0	0	0	0	0	0	0	169
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution				
		11,693	0	0	0	0	0	0	0	0	0	0	11,693
Total for Project: 000803A		FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275											
		35,082	143,876	372,022	0	0	0	0	0	0	0	0	550,980

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	35,082	143,876	372,022	0	0	0	0	0	0	0	0	550,980
Funding Total:	35,082	143,876	372,022	0	0	0	0	0	0	0	0	550,980

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	0	0	0	135,284	77,306	0	0	0	0	0	212,590
030.62	Constr Wtr Dist	0	0	0	0	335,284	277,306	0	0	0	0	0	612,590
110.62	Other Wtr Distr	0	0	0	0	24,508	11,624	0	0	0	0	0	36,132
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT													
		0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Funding Source:													
	Water Funds	0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Funding Total:		0	0	0	0	495,076	366,236	0	0	0	0	0	861,312

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000810A FDOT US19 - MAIN TO CR-95													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	0	0	114,856	0	618,446	643,880	0	0	0	0	1,377,182
030.61	Constr Wtr Trans	0	0	0	274,856	0	2,218,446	2,243,880	0	0	0	0	4,737,182
110.61	Other Wtr Transmissi	0	0	0	21,079	0	92,988	98,640	0	0	0	0	212,707
Project Total for : Fund: 4034 Water Renewal&Replacement													
		0	0	0	410,791	0	2,929,880	2,986,400	0	0	0	0	6,327,071
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	0	0	0	57,428	0	309,223	321,940	0	0	0	0	688,591
030.62	Const Wtr Dist	0	0	0	137,428	0	1,109,223	1,121,940	0	0	0	0	2,368,591
110.62	Other Wtr Distr	0	0	0	10,540	0	46,494	49,320	0	0	0	0	106,354
Project Total for : Fund: 4034 Water Renewal&Replacement													
		0	0	0	205,396	0	1,464,940	1,493,200	0	0	0	0	3,163,536
Total for Project: 000810A FDOT US19 - MAIN TO CR-95													
		0	0	0	616,187	0	4,394,820	4,479,600	0	0	0	0	9,490,607
Funding Source:													
	Water Funds	0	0	0	616,187	0	4,394,820	4,479,600	0	0	0	0	9,490,607
Funding Total:													
		0	0	0	616,187	0	4,394,820	4,479,600	0	0	0	0	9,490,607

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000813A KELLER INTERIM CHEMICAL FACILITY UPGRADE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	47,814	47,921	0	0	0	0	0	0	0	0	95,735
030.60	Construction Wtr Sup	0	472,814	397,921	0	0	0	0	0	0	0	0	870,735
110.60	Other Wtr Supply	0	5,070	5,094	0	0	0	0	0	0	0	0	10,164
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	525,698	450,936	0	0	0	0	0	0	0	0	976,634
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Wtr Plt Src-Sup	27,623	0	0	0	0	0	0	0	0	0	0	27,623
030.1	Cons Wtr Plt Src-Sup	87,623	0	0	0	0	0	0	0	0	0	0	87,623
110.2	Other Sup & Treat	1,694	0	0	0	0	0	0	0	0	0	0	1,694
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
		116,940	0	0	0	0	0	0	0	0	0	0	116,940
Total for Project: 000813A KELLER INTERIM CHEMICAL FACILITY UPGRADE			116,940	525,698	450,936	0	0	0	0	0	0	0	1,093,574
Funding Source:													
Water Funds		116,940	525,698	450,936	0	0	0	0	0	0	0	0	1,093,574
Funding Total:		116,940	525,698	450,936	0	0	0	0	0	0	0	0	1,093,574

Project Description: Design and construction of modifications to the Interim Chemical Facility as part of the Keller Transfer Pumping Station project.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Tarpon Springs
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000814A KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	55,018	59,382	0	0	0	0	0	0	0	0	114,400
030.60	Const Wtr Supply	0	630,018	609,382	0	0	0	0	0	0	0	0	1,239,400
110.60	Other Wtr Supply	0	6,671	7,640	0	0	0	0	0	0	0	0	14,311
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		0	691,707	676,404	0	0	0	0	0	0	0	0	1,368,111
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Wtr Plt Src-Sup	27,623	0	0	0	0	0	0	0	0	0	0	27,623
030.1	Cons Wtr Plt Src-Sup	87,623	0	0	0	0	0	0	0	0	0	0	87,623
110.2	Other Sup & Treat	1,694	0	0	0	0	0	0	0	0	0	0	1,694
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
		116,940	0	0	0	0	0	0	0	0	0	0	116,940
Total for Project: 000814A KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE			116,940	691,707	676,404	0	0	0	0	0	0	0	1,485,051
Funding Source:													
Water Funds		116,940	691,707	676,404	0	0	0	0	0	0	0	0	1,485,051
Funding Total:		116,940	691,707	676,404	0	0	0	0	0	0	0	0	1,485,051

Project Description: Design and construction of modifications to Miscellaneous chemical facilities within plant as part of the Keller Transfer Pumping Station project.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Tarpon Springs
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000815A KELLER NEW ADMIN BUILDING													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Sup	0	74,014	78,652	0	0	0	0	0	0	0	0	152,666
030.60	Cons Wtr Sup	0	474,014	478,652	0	0	0	0	0	0	0	0	952,666
110.60	Other Wtr Supply	0	5,337	6,367	0	0	0	0	0	0	0	0	11,704
Project Total for : Fund: 4034 Water Renewal&Replacement			0	553,365	563,671	0	0	0	0	0	0	0	1,117,036
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Wtr Plt Src-Sup	201,681	0	0	0	0	0	0	0	0	0	0	201,681
110.2	Other Sup & Treat	2,965	0	0	0	0	0	0	0	0	0	0	2,965
Project Total for : Fund: 4034 Water Renewal&Replacement			204,646	0	0	0	0	0	0	0	0	0	204,646
Total for Project: 000815A KELLER NEW ADMIN BUILDING			204,646	553,365	563,671	0	0	0	0	0	0	0	1,321,682
Funding Source:													
Water Funds		204,646	553,365	563,671	0	0	0	0	0	0	0	0	1,321,682
Funding Total:		204,646	553,365	563,671	0	0	0	0	0	0	0	0	1,321,682

Project Description: Design and construction of a new Administration Building to operate and maintain the new Keller Transfer Pumping Station.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000816A KELLER NEW REGIONAL SUPPLY FLOW METER INSTALLATION													
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
030.1	Cons Wtr Plt Src-Sup	1,042,902	0	0	0	0	0	0	0	0	0	0	1,042,902
110.2	Other Sup & Treat	6,098	0	0	0	0	0	0	0	0	0	0	6,098
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply				
			1,049,000	0	0	0	0	0	0	0	0	0	1,049,000
Total for Project: 000816A KELLER NEW REGIONAL SUPPLY FLOW METER INSTALLATION			1,049,000	0	0	0	0	0	0	0	0	0	1,049,000
Funding Source:													
Water Funds		1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000
Funding Total:		1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000

Project Description: Design and construction for the installation of a new flow meter and establishment as the new point of connection as part of the Keller Transfer Pumping Station project.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Tarpon Springs
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000818A KELLER PS STATIC MIXER AND PIPELINE													
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)										
030.1	Cons Wtr Plt Src-Sup	806,722	0	0	0	0	0	0	0	0	0	0	806,722
110.2	Other Sup & Treat	9,135	0	0	0	0	0	0	0	0	0	0	9,135
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431460	Water Capital Improvement Program (CIP)					Program: 2601	Water Supply			
			815,857	0	0	0	0	0	0	0	0	0	815,857
Total for Project: 000818A KELLER PS STATIC MIXER AND PIPELINE			815,857	0	0	0	0	0	0	0	0	0	815,857
Funding Source:													
Water Funds		815,857	0	0	0	0	0	0	0	0	0	0	815,857
Funding Total:		815,857	0	0	0	0	0	0	0	0	0	0	815,857

Project Description: Design and construction for the installation of a new static mixer for blending regional and well field water as part of the Keller Transfer Pumping Station project.

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Design
Location Tarpon Springs
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000822A LOGAN ROOF REPLACEMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.60	Design Wtr Supply	0	0	11,798	0	0	0	0	0	0	0	0	11,798
030.60	Constr Wtr Supply	0	0	71,798	0	0	0	0	0	0	0	0	71,798
110.60	Other Wtr Sup	0	0	955	0	0	0	0	0	0	0	0	955
Project Total for : Fund: 4034 Water Renewal&Replacement			0	0	84,551	0	0	0	0	0	0	0	84,551
Total for Project: 000822A LOGAN ROOF REPLACEMENT			0	0	84,551	0	0	0	0	0	0	0	84,551
Funding Source:													
Water Funds		0	0	84,551	0	0	0	0	0	0	0	0	84,551
Funding Total:		0	0	84,551	0	0	0	0	0	0	0	0	84,551

Project Description: Replacement of roof at Logan Booster Pump Station.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000824A MISC. MUNICIPAL RELOCATIONS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	3,701	3,933	14,357	13,528	7,731	8,049	22,841	22,841	22,841	22,841	142,663
030.62	Constr Wtr Dist	0	23,701	23,933	34,357	33,528	27,731	28,049	42,841	42,841	42,841	42,841	342,663
110.62	Other Wtr Distr	0	267	318	2,635	2,451	1,162	1,233	4,520	4,520	4,520	4,520	26,146
Project Total for : Fund: 4034 Water Renewal&Replacement		0	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	511,472
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)	Program: 2602	Water Distribution								
020.1	Design Wtr Distribn	8,812	0	0	0	0	0	0	0	0	0	0	8,812
030.1	Constr Wtr Distr	48,812	0	0	0	0	0	0	0	0	0	0	48,812
110.1	Other Water Distr	847	0	0	0	0	0	0	0	0	0	0	847
Project Total for : Fund: 4034 Water Renewal&Replacement		58,471	0	0	0	0	0	0	0	0	0	0	58,471
Total for Project: 000824A MISC. MUNICIPAL RELOCATIONS		58,471	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	569,943
Funding Source:													
Water Funds		58,471	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	569,943
Funding Total:		58,471	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	569,943

Project Description: Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000831A PC MISC STORMWATER & TRANSPORTATION PROJECTS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distri	0	29,606	31,461	114,856	108,227	61,845	64,388	182,730	182,730	182,730	182,730	1,141,303
030.62	Constr Wtr Distr	0	189,606	191,461	274,856	268,227	221,845	224,388	342,730	342,730	342,730	342,730	2,741,303
110.62	Other Wtr Dist	0	2,135	2,547	21,079	19,606	9,299	9,864	36,162	36,162	36,162	36,162	209,178
Project Total for : Fund: 4034 Water Renewal&Replacement		0	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,091,784
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.1	Design Wtr Distribn	42,295	0	0	0	0	0	0	0	0	0	0	42,295
030.1	Constr Wtr Distr	234,295	0	0	0	0	0	0	0	0	0	0	234,295
110.1	Other Water Distri	4,066	0	0	0	0	0	0	0	0	0	0	4,066
Project Total for : Fund: 4034 Water Renewal&Replacement		280,656	0	0	0	0	0	0	0	0	0	0	280,656
Total for Project: 000831A PC MISC STORMWATER & TRANSPORTATION PROJECTS		280,656	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,372,440
Funding Source:													
Water Funds		280,656	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,372,440
Funding Total:		280,656	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,372,440

Project Description: Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001044A North Booster Hydraulic Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	148,029	157,303	0	0	0	0	0	0	0	0	305,332
030.60	Const Wtr Supply	0	948,029	957,303	0	0	0	0	0	0	0	0	1,905,332
110.60	Other Wtr Supply	0	5,082	10,673	12,734	0	0	0	0	0	0	0	28,489
Project Total for : Fund: 4034 Water Renewal&Replacement			0	1,101,140	1,125,279	12,734	0	0	0	0	0	0	2,239,153
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Srce-Supp & Trmt	345,738	0	0	0	0	0	0	0	0	0	0	345,738
Project Total for : Fund: 4034 Water Renewal&Replacement			345,738	0	0	0	0	0	0	0	0	0	345,738
Total for Project: 001044A North Booster Hydraulic Upgrades			345,738	1,101,140	1,125,279	12,734	0	0	0	0	0	0	2,584,891
Funding Source:													
Water Funds		345,738	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,584,891
Funding Total:		345,738	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,584,891

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	Clearwater
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Activity: Garbage / Solid Waste Total:												
	31,852,408	39,276,846	24,856,856	20,416,850	24,076,640	26,776,830	14,427,144	5,276,942	5,877,146	5,427,216	2,276,929	200,541,807
Activity: Sewer Services:												
	16,007,952	22,174,275	22,316,895	18,218,917	9,201,039	8,551,123	9,351,003	8,551,144	8,551,141	8,551,141	8,551,141	140,025,771
Activity: Water Utility Services												
	14,321,171	17,461,286	15,808,899	3,976,866	4,109,127	6,409,116	6,159,452	3,159,124	3,159,124	3,159,124	3,159,124	80,882,413
Physical Environment - Enterprise Total:	62,181,531	78,912,407	62,982,650	42,612,633	37,386,806	41,737,069	29,937,599	16,987,210	17,587,411	17,137,481	13,987,194	421,449,991