

PHYSICAL ENVIRONMENT

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

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

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	373,900	47,000	46,000	23,000	3,000	0	0	0	0	0	0	492,900
030.51	Const Landfill	5,673,900	707,000	366,000	183,000	213,000	0	0	0	0	0	0	7,142,900
110.51	Other Landfill	16,400	2,000	1,000	1,000	1,000	0	0	0	0	0	0	21,400

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				
	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200

Total for Project: 000237A	1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM												
	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200

Funding Source:

Solid Waste Trust Funds	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200
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Funding Total:	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200
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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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000244A 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER 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	261,000	0	0	0	0	0	0	0	0	0	0	261,000
030.50	Construction WTE	4,731,000	0	0	0	0	0	0	0	0	0	0	4,731,000
110.50	Other WTE	13,600	0	0	0	0	0	0	0	0	0	0	13,600

Project Total for : Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2222	Waste-to-Energy				
	5,005,600	0	0	0	0	0	0	0	0	0	0	0	5,005,600

Total for Project: 000244A	1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT												
	5,005,600	0	0	0	0	0	0	0	0	0	0	0	5,005,600

Funding Source:

Solid Waste Trust Funds	5,005,600	0	0	0	0	0	0	0	0	0	0	0	5,005,600
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Funding Total:	5,005,600	0	0	0	0	0	0	0	0	0	0	0	5,005,600
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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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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 Landfill	0	7,000	0	0	0	0	0	0	0	0	0	7,000
030.51	Const Landfill	0	45,000	0	0	0	0	0	0	0	0	0	45,000
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	52,000	0	0	0	0	0	0	0	0	0	52,000
Total for Project: 000254A 1741A POND A EMBANKMENT STABILIZATION													
		0	52,000	0	0	0	0	0	0	0	0	0	52,000

Funding Source:

Solid Waste Trust Funds	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
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Funding Total:	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
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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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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										
020.51	Design Landfill	32,500	0	0	0	0	334,000	0	0	0	0	0	366,500
030.51	Const Landfill	577,500	0	0	0	0	1,734,000	0	0	0	0	0	2,311,500
110.51	Other Landfill	1,700	0	0	0	0	8,000	0	0	0	0	0	9,700
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										
		611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
Total for Project: 000255A 1793 POND A DREDGING BELOW GRADE													
		611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
Funding Source:													
	Solid Waste Trust Funds	611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
Funding Total:		611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	16,800	0	0	0	0	0	0	0	0	0	0	16,800
030.51	Const Site Ops	126,800	0	0	0	0	0	0	0	0	0	0	126,800
110.51	Other Site Ops	400	0	0	0	0	0	0	0	0	0	0	400
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		
		144,000	0	0	0	0	0	0	0	0	0	0	144,000
Total for Project: 000269A 1482 SOLID WASTE REDEVELOPMENT													
		144,000	0	0	0	0	0	0	0	0	0	0	144,000
Funding Source:													
	Solid Waste Trust Funds	144,000	0	0	0	0	0	0	0	0	0	0	144,000
Funding Total:		144,000	0	0	0	0	0	0	0	0	0	0	144,000

Project Description: In final stages, construct new shower/locker facility and administration building for the WTE plant. 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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	233,100	0	0	0	0	0	0	0	0	0	0	233,100
030.51	Construction Landfil	2,473,100	0	0	0	0	0	0	0	0	0	0	2,473,100
110.51	Other Landfill	7,400	0	0	0	0	0	0	0	0	0	0	7,400

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			
	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600

Total for Project: 000270A	1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS												
	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600

Funding Source:

Solid Waste Trust Funds	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600
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Funding Total:	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600
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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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000275A 1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin & Inspection

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	214,300	0	0	0	0	0	0	0	0	0	0	214,300
030.51	Const Landfill	951,300	0	0	0	0	0	0	0	0	0	0	951,300
110.51	Other Landfill	3,100	0	0	0	0	0	0	0	0	0	0	3,100

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			
	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700

Total for Project: 000275A	1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin & Inspection												
	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700

Funding Source:

Solid Waste Trust Funds	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700
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Funding Total:	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700
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Project Description: Install fiber optic/Supervisory Control and Data Acquisition (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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	316,300	362,000	23,000	0	0	0	0	0	0	0	0	701,300
030.51	Const Landfill	1,016,300	6,262,000	1,523,000	0	0	0	0	0	0	0	0	8,801,300
110.51	Other Landfill	3,600	14,000	5,000	0	0	0	0	0	0	0	0	22,600

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				
	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200

Total for Project: 000277A	1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II												
	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200

Funding Source:

Solid Waste Trust Funds	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200
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Funding Total:	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200
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Project Description: Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also include 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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	17,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	7,000	7,000	69,000
030.51	Const Landfill	0	152,000	37,000	37,000	37,000	37,000	38,000	38,000	38,000	39,000	39,000	492,000
110.51	Other Landfill	0	0	0	0	0	0	0	0	0	1,000	1,000	2,000
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	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
Total for Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM			0	169,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
Funding Source:													
	Solid Waste Trust Funds	0	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
Funding Total:		0	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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										
020.51	Design Landfill	316,300	392,000	77,000	0	0	0	442,000	432,000	440,000	0	0	2,099,300
030.51	Const Landfill	1,016,300	9,392,000	5,077,000	0	0	0	2,842,000	2,832,000	2,840,000	0	0	23,999,300
110.51	Other Landfill	3,600	20,000	17,000	0	0	0	32,000	29,000	31,000	0	0	132,600
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													
		1,336,200	9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	26,231,200
Total for Project: 000748A 1792 SIDE SLOPE CLOSURES													
		1,336,200	9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	26,231,200
Funding Source:													
	Solid Waste Trust Funds	1,336,200	9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	26,231,200
Funding Total:													
		1,336,200	9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	26,231,200

Project Description: Begin closure activities for Bridgeway Acres (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ 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	11,300	11,000	29,000	12,000	11,000	29,000	15,000	14,000	37,000	18,000	18,000	205,300
030.51	Constr - Site Ops	91,300	91,000	229,000	92,000	91,000	229,000	95,000	94,000	237,000	98,000	98,000	1,445,300
110.51	Other Site Ops	300	0	1,000	0	0	1,000	1,000	1,000	3,000	2,000	2,000	11,300
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		
		102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
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	212,500	210,000	0	0	0	0	0	0	0	0	0	422,500
030.50	Constr- WTE	812,500	810,000	0	0	0	0	0	0	0	0	0	1,622,500
110.50	Other WTE	2,800	2,000	0	0	0	0	0	0	0	0	0	4,800
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		1,027,800	1,022,000	0	0	0	0	0	0	0	0	0	2,049,800
Total for Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.											
		1,130,700	1,124,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	3,711,700
Funding Source:													
Solid Waste Trust Funds		1,130,700	1,124,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	3,711,700
Funding Total:		1,130,700	1,124,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	3,711,700

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS													
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	11,300	22,000	23,000	23,000	23,000	23,000	29,000	29,000	29,000	35,000	35,000	282,300
030.51	Const Landfill	91,300	182,000	183,000	183,000	183,000	183,000	189,000	189,000	189,000	195,000	195,000	1,962,300
110.51	Other Landfill	300	0	1,000	1,000	1,000	1,000	2,000	2,000	2,000	3,000	3,000	16,300
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										
			102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Total for Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS			102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Funding Source:													
	Solid Waste Trust Funds		102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Funding Total:			102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900

Project Description: Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill..

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY

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	205,000	115,000	0	0	0	0	0	0	0	0	320,000
030.51	Const Site Ops	0	305,000	915,000	0	0	0	0	0	0	0	0	1,220,000
110.51	Other Site Ops	0	1,000	3,000	0	0	0	0	0	0	0	0	4,000

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	511,000	1,033,000	0	0	0	0	0	0	0	0	0	1,544,000

Total for Project: 000759A	2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY	0	511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
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Funding Source:

Solid Waste Trust Funds	0	511,000	1,033,000	0	0	0	0	0	0	0	0	0	1,544,000
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Funding Total:	0	511,000	1,033,000	0	0	0	0	0	0	0	0	0	1,544,000
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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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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 Program: 2221 Landfill and Site Operations										
020.51	Design Landfill	0	0	0	0	0	331,000	0	0	0	0	0	331,000
030.51	Const Landfill	0	0	0	0	0	4,886,000	0	0	0	0	0	4,886,000
110.51	Other Landfill	0	0	0	0	0	19,000	0	0	0	0	0	19,000
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	5,236,000	0	0	0	0	0	5,236,000
Total for Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM			0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Funding Total:		0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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 Program: 2221 Landfill and Site Operations										
020.51	Design Site Ops	0	0	209,000	0	0	0	0	0	0	0	0	209,000
030.51	Const Site Ops	0	0	409,000	0	0	0	0	0	0	0	0	409,000
110.51	Other Site Ops	0	0	2,000	0	0	0	0	0	0	0	0	2,000
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	620,000	0	0	0	0	0	0	0	0	620,000
Total for Project: 000826A NEW SCALEHOUSE BUILDING			0	0	620,000	0	0	0	0	0	0	0	620,000
Funding Source:													
	Solid Waste Trust Funds	0	0	620,000	0	0	0	0	0	0	0	0	620,000
Funding Total:		0	0	620,000	0	0	0	0	0	0	0	0	620,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	66,000	0	0	0	66,000
030.51	Const Site Ops	0	0	0	0	0	0	0	587,000	0	0	0	587,000
110.51	Other Site Ops	0	0	0	0	0	0	0	6,000	0	0	0	6,000
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	659,000	0	0	0	659,000
Total for Project: 000842A REPLACE SCALES			0	0	0	0	0	0	659,000	0	0	0	659,000
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Funding Total:		0	0	0	0	0	0	0	659,000	0	0	0	659,000

Project Description: Anticipated replacement of Scales 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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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					Program: 2222	Waste-to-Energy				
020.50	Design WTE	0	27,000	0	0	0	0	0	0	0	0	0	27,000
030.50	Construction WTE	0	227,000	0	0	0	0	0	0	0	0	0	227,000
110.50	Other WTE	0	1,000	0	0	0	0	0	0	0	0	0	1,000
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	255,000	0	0	0	0	0	0	0	0	0	255,000
Total for Project: 000844A RETAINING RING REPLACEMENT													
		0	255,000	0	0	0	0	0	0	0	0	0	255,000
Funding Source:													
	Solid Waste Trust Funds	0	255,000	0	0	0	0	0	0	0	0	0	255,000
Funding Total:													
		0	255,000	0	0	0	0	0	0	0	0	0	255,000

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	79,300	69,000	46,000	0	0	0	0	0	0	0	0	194,300
030.50	Construction WTE	3,544,300	3,534,000	3,046,000	0	0	0	0	0	0	0	0	10,124,300
110.50	Other WTE	9,800	8,000	10,000	0	0	0	0	0	0	0	0	27,800

Project Total for : Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2222	Waste-to-Energy				
	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400

Total for Project: 000850A	TURBINE GENERATOR ROTOR												
	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400

Funding Source:													
Solid Waste Trust Funds	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400

Funding Total:	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400
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Project Description: Replace turbine rotor on TurbineGenerator-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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000853A WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.50	Design WTE	256,300	255,000	453,000	624,000	588,000	470,000	0	0	0	0	0	2,646,300
030.50	Construction WTE	256,300	255,000	9,853,000	20,024,000	19,988,000	9,870,000	0	0	0	0	0	60,246,300
110.50	Other WTE	1,400	1,000	34,000	72,000	64,000	38,000	0	0	0	0	0	210,400
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2222 Waste-to-Energy													
		514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
Total for Project: 000853A WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE													
		514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
Funding Source:													
	Solid Waste Trust Funds	514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
Funding Total:													
		514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000

Project Description: Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant 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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000854A WASTE-TO-ENERGY (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	112,500	110,000	115,000	116,000	114,000	117,000	147,000	144,000	147,000	176,000	176,000	1,474,500
030.50	Construction WTE	912,500	910,000	915,000	916,000	914,000	917,000	947,000	944,000	947,000	976,000	976,000	10,274,500
110.50	Other WTE	2,800	2,000	3,000	4,000	3,000	4,000	11,000	10,000	10,000	17,000	17,000	83,800
Project Total for : Fund: 4023		<i>Solid Waste Renew&Replace</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2222 Waste-to-Energy</i>			
		1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800
Total for Project: 000854A		WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK											
		1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800
Funding Source:													
	Solid Waste Trust Funds	1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800
Funding Total:		1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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										
020.50	Design WTE	10,600	55,000	0	0	0	0	0	0	0	0	0	65,600
030.50	Construction WTE	40,600	455,000	0	0	0	0	0	0	0	0	0	495,600
110.50	Other WTE	100	1,000	0	0	0	0	0	0	0	0	0	1,100
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2222 Waste-to-Energy													
		51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
Total for Project: 001058A Electrical System Protection													
		51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
Funding Source:													
	Solid Waste Trust Funds	51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
Funding Total:													
		51,300	511,000	0	0	0	0	0	0	0	0	0	562,300

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

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	242,800	110,000	0	0	0	0	0	0	0	0	0	352,800
030.50	Constr WTE	1,622,800	910,000	0	0	0	0	0	0	0	0	0	2,532,800
110.50	Other WTE	5,100	2,000	0	0	0	0	0	0	0	0	0	7,100
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
		1,870,700	1,022,000	0	0	0	0	0	0	0	0	0	2,892,700
Total for Project: 001059A Variable Speed Drive Upgrades		1,870,700	1,022,000	0	0	0	0	0	0	0	0	0	2,892,700
Funding Source:													
	Solid Waste Trust Funds	1,870,700	1,022,000	0	0	0	0	0	0	0	0	0	2,892,700
Funding Total:		1,870,700	1,022,000	0	0	0	0	0	0	0	0	0	2,892,700

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

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	325,100	329,000	0	0	0	0	0	0	0	0	0	654,100
030.50	Construction WTE	1,725,100	2,729,000	0	0	0	0	0	0	0	0	0	4,454,100
110.50	Other WTE	5,600	6,000	0	0	0	0	0	0	0	0	0	11,600
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
		2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800
Total for Project: 001060A Fly Ash Handling System Modifications		2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800
Funding Source:													
	Solid Waste Trust Funds	2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800
Funding Total:		2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800

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

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001061A Pond A National Pollutant Discharge Elimination System (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	57,000	0	0	0	0	0	0	0	0	0	57,000
030.51	Const Landfill	0	202,000	0	0	0	0	0	0	0	0	0	202,000
110.51	Other Landfill	0	1,000	0	0	0	0	0	0	0	0	0	1,000

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	260,000	0	0	0	0	0	0	0	0	0	0	260,000

Total for Project: 001061A	Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements	0	260,000	0	0	0	0	0	0	0	0	0	260,000
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Funding Source:

Solid Waste Trust Funds	0	260,000	0	0	0	0	0	0	0	0	0	0	260,000
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Funding Total:	0	260,000	0	0	0	0	0	0	0	0	0	0	260,000
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Project Description: Pumps, treatment system, and water quality improvements for National Pollutant Discharge Elimination System (NPDES) permit compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	11,300	110,000	0	0	0	0	0	0	0	0	0	121,300
030.51	Const Landfill	91,300	910,000	0	0	0	0	0	0	0	0	0	1,001,300
110.51	Other Landfill	300	2,000	0	0	0	0	0	0	0	0	0	2,300
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													
		102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
Total for Project: 001062A Slope Stability													
		102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
Funding Source:													
	Solid Waste Trust Funds	102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
Funding Total:													
		102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900

Project Description: Landfill permit compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	58,000	116,000	0	0	0	0	0	0	0	174,000
030.51	Constr Landfill	0	0	458,000	916,000	0	0	0	0	0	0	0	1,374,000
110.51	Other Landfill	0	0	2,000	4,000	0	0	0	0	0	0	0	6,000
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	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
Total for Project: 001111A Landfill Perimeter Buffer Project		0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
Funding Source:													
	Solid Waste Trust Funds	0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
Funding Total:		0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000

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

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill													
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	11,000	12,000	12,000	11,000	12,000	15,000	14,000	15,000	18,000	18,000	138,000
030.51	Const Landfill	0	91,000	92,000	92,000	91,000	92,000	95,000	94,000	95,000	98,000	98,000	938,000
110.51	Other Landfill	0	0	0	0	0	0	1,000	1,000	1,000	2,000	2,000	7,000
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	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
Total for Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill			0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	1,083,000
Funding Source:													
	Solid Waste Trust Funds	0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
Funding Total:		0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000

Project Description: Improvements to the water management plan at the Bridgeway Acres site.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	28,100	0	0	0	0	0	0	0	0	0	0	28,100
030.50	Construction WTE	228,100	0	0	0	0	0	0	0	0	0	0	228,100
110.50	Other WTE	700	0	0	0	0	0	0	0	0	0	0	700
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy		
		256,900	0	0	0	0	0	0	0	0	0	0	256,900
Total for Project: 001113A Security Improvements at Solid Waste			256,900	0	0	0	0	0	0	0	0	0	256,900
Funding Source:													
	Solid Waste Trust Funds	256,900	0	0	0	0	0	0	0	0	0	0	256,900
Funding Total:		256,900	0	0	0	0	0	0	0	0	0	0	256,900

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

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001114A South West County Household Electronics and Chemical Collection Center (HEC3) Facility													
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	210,000	365,000	0	0	0	0	0	0	575,000
030.51	Const Site Ops	0	0	0	410,000	4,265,000	0	0	0	0	0	0	4,675,000
110.51	Other Site Ops	0	0	0	2,000	14,000	0	0	0	0	0	0	16,000
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	622,000	4,644,000	0	0	0	0	0	0	5,266,000
Total for Project: 001114A South West County Household Electronics and Chemical Collection Center (HEC3) Facility													
		0	0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000
Funding Source:													
	Solid Waste Trust Funds	0	0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000
Funding Total:													
		0	0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000

Project Description: Construct new Household Electrnics and Chemical Collection Center (HEC3) facility in southwest area of County.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	11,300	0	0	0	0	0	0	0	0	0	0	11,300
030.51	Constr Site Ops	91,300	0	0	0	0	0	0	0	0	0	0	91,300
110.51	Other Site Ops	300	0	0	0	0	0	0	0	0	0	0	300
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		
		102,900	0	0	0	0	0	0	0	0	0	0	102,900
Total for Project: 001115A Waste Processing Facility - Shredder													
		102,900	0	0	0	0	0	0	0	0	0	0	102,900
Funding Source:													
	Solid Waste Trust Funds	102,900	0	0	0	0	0	0	0	0	0	0	102,900
Funding Total:		102,900	0	0	0	0	0	0	0	0	0	0	102,900

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	Solid Waste & Resource Recover
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001527A Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects													
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/Site	0	0	0	0	0	280,000	333,000	327,000	331,000	383,000	383,000	2,037,000
030.51	Const Landfill/Site	0	0	0	0	0	1,530,000	1,583,000	1,577,000	1,581,000	1,633,000	1,633,000	9,537,000
110.51	Other Landfill/Site	0	0	0	0	0	7,000	18,000	17,000	18,000	30,000	30,000	120,000
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	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
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	0	0	0	0	280,000	333,000	327,000	331,000	383,000	383,000	2,037,000
030.50	Construction WTE	0	0	0	0	0	1,530,000	1,583,000	1,577,000	1,581,000	1,633,000	1,633,000	9,537,000
110.50	Other WTE	0	0	0	0	0	7,000	18,000	17,000	18,000	30,000	30,000	120,000
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	0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Total for Project: 001527A Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects			0	0	0	0	3,634,000	3,868,000	3,842,000	3,860,000	4,092,000	4,092,000	23,388,000
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	0	3,634,000	3,868,000	3,842,000	3,860,000	4,092,000	4,092,000	23,388,000
Funding Total:		0	0	0	0	0	3,634,000	3,868,000	3,842,000	3,860,000	4,092,000	4,092,000	23,388,000

Project Description: to be determined

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001592A Regenerative Crane System													
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	229,000	0	0	0	0	0	0	0	0	0	229,000
030.50	Construction WTE	0	2,829,000	0	0	0	0	0	0	0	0	0	2,829,000
110.50	Other WTE	0	6,000	0	0	0	0	0	0	0	0	0	6,000
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	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
Total for Project: 001592A Regenerative Crane System			0	3,064,000	0	0	0	0	0	0	0	0	3,064,000
Funding Source:													
	Solid Waste Trust Funds	0	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
Funding Total:			0	3,064,000	0	0	0	0	0	0	0	0	3,064,000

Project Description: Regenerative Crane System / includes electric

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility

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	56,300	114,000	0	0	0	0	0	0	0	0	0	170,300
030.50	Construction WTE	456,300	1,414,000	0	0	0	0	0	0	0	0	0	1,870,300
110.50	Other WTE	1,400	3,000	0	0	0	0	0	0	0	0	0	4,400

Project Total for : Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
	514,000	1,531,000	0	0	0	0	0	0	0	0	0	0	2,045,000

Total for Project: 001593A	Replace Gas Burners at Waste-To-Energy (WTE) Facility												
	514,000	1,531,000	0	0	0	0	0	0	0	0	0	0	2,045,000

Funding Source:

Solid Waste Trust Funds	514,000	1,531,000	0	0	0	0	0	0	0	0	0	0	2,045,000
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Funding Total:	514,000	1,531,000	0	0	0	0	0	0	0	0	0	0	2,045,000
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Project Description: Replace Gas Burners at the Waste-To-Energy (WTE) Facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001600A Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.

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	212,500	238,000	115,000	0	0	0	0	0	0	0	0	565,500
030.50	Construction WTE	812,500	3,838,000	915,000	0	0	0	0	0	0	0	0	5,565,500
110.50	Other WTE	2,800	9,000	3,000	0	0	0	0	0	0	0	0	14,800

Project Total for : Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800

Total for Project: 001600A	Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.												
	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800

Funding Source:

Solid Waste Trust Funds	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800
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Funding Total:	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800
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Project Description: Waste Moisture Control Related Improvement at WTE

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
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	53,100	107,000	0	0	0	0	0	0	0	0	0	160,100
030.50	Construction WTE	203,100	657,000	0	0	0	0	0	0	0	0	0	860,100
110.50	Other WTE	700	2,000	0	0	0	0	0	0	0	0	0	2,700
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2222 Waste-to-Energy													
		256,900	766,000	0	0	0	0	0	0	0	0	0	1,022,900
Total for Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
		256,900	766,000	0	0	0	0	0	0	0	0	0	1,022,900
Funding Source:													
	Solid Waste Trust Funds	256,900	766,000	0	0	0	0	0	0	0	0	0	1,022,900
Funding Total:													
		256,900	766,000	0	0	0	0	0	0	0	0	0	1,022,900

Project Description: Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	11,300	0	0	0	0	0	0	0	0	0	0	11,300
030.70	Constr Sewer Collect	102,000	0	0	0	0	0	0	0	0	0	0	102,000
110.70	Other Sewer Collect	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer			114,600	0	0	0	0	0	0	0	0	0	114,600
Total for Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT			114,600	0	0	0	0	0	0	0	0	0	114,600
Funding Source:													
	Sewer Funds	114,600	0	0	0	0	0	0	0	0	0	0	114,600
Funding Total:			114,600	0	0	0	0	0	0	0	0	0	114,600

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	62,900	74,000	75,000	70,000	75,000	73,000	75,000	75,000	75,000	75,000	75,000	804,900
030.70	Cons Sewer Collect	1,103,300	1,196,000	1,200,000	1,163,000	1,199,000	1,185,000	1,199,000	1,199,000	1,199,000	1,199,000	1,199,000	13,041,300
110.70	Other Sewer Collectl	12,900	24,000	25,000	20,000	25,000	23,000	25,000	25,000	25,000	25,000	25,000	254,900
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer			1,179,100	1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	14,101,100
Total for Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES			1,179,100	1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	14,101,100
Funding Source:													
Sewer Funds			1,179,100	1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	14,101,100
Funding Total:			1,179,100	1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	14,101,100

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 000262A 1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Coll	12,800	15,000	15,000	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	161,800
030.70	Const Coll	42,800	45,000	45,000	44,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	491,800
110.70	Other Collections	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,600

Project Total for : Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200

Total for Project: 000262A	1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++												
	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200

Funding Source:													
Sewer Funds	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200

Funding Total:	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
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Project Description: Generally unplanned work reactive to conflicts found in field.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY 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	13,000	16,000	21,000	59,000	92,000	0	0	0	0	0	0	201,000
030.71	Constr Sewer Treat	48,000	51,000	101,000	469,000	667,000	0	0	0	0	0	0	1,336,000
110.71	Other Sewer Treat	700	1,000	2,000	9,000	15,000	0	0	0	0	0	0	27,700
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
Total for Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
Funding Source:													
Sewer Funds			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
Funding Total:			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700

Project Description: Design and construction of project to test ability of Aquifer Storage and Recovery 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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	11,200	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	131,200
030.70	Constr Sewer Coll	99,800	109,000	109,000	106,000	109,000	108,000	109,000	109,000	109,000	109,000	109,000	1,185,800
110.70	Other Sewer Collect	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,200
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer			112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
Total for Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION			112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
Funding Source:													
Sewer Funds		112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	123,000	1,338,200
Funding Total:		112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	123,000	1,338,200
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000266A 1448 SEWER & RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	62,100	82,000	83,000	0	0	0	0	0	0	0	0	227,100
030.70	Constr Sewer Coll	382,100	402,000	403,000	0	0	0	0	0	0	0	0	1,187,100
110.70	Other Sewer Coll	4,900	9,000	10,000	0	0	0	0	0	0	0	0	23,900
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer													
		449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
Total for Project: 000266A 1448 SEWER & RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION													
		449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
Funding Source:													
	Sewer Funds	449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
Funding Total:													
		449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100

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	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

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

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)

Fund: 4055 Sewer Construction Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer	030.75 Const Sewer Bonds 4,438,190 0 0 0 0 0 0 0 0 0 0 4,438,190
Project Total for : Fund: 4055 Sewer Construction Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer	4,438,190 0 0 0 0 0 0 0 0 0 0 0 4,438,190
Total for Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)	4,438,190 0 0 0 0 0 0 0 0 0 0 0 4,438,190
Funding Source:	
Revenue Bonds	4,438,190 0 0 0 0 0 0 0 0 0 0 0 4,438,190
Funding Total:	4,438,190 0 0 0 0 0 0 0 0 0 0 0 4,438,190

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 South Cross Bayou 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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	21,200	0	0	0	0	0	0	0	0	0	0	21,200
030.70	Constr Sewer Coll	253,700	0	0	0	0	0	0	0	0	0	0	253,700
110.70	Other Sewer Coll	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
		277,900	0	0	0	0	0	0	0	0	0	0	277,900
Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
		277,900	0	0	0	0	0	0	0	0	0	0	277,900
Funding Source:													
	Sewer Funds	277,900	0	0	0	0	0	0	0	0	0	0	277,900
Funding Total:		277,900	0	0	0	0	0	0	0	0	0	0	277,900

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Dsgn Sewer Treat	22,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	272,800
030.71	Constr Sewer Treat	232,600	253,000	254,000	246,000	254,000	251,000	254,000	254,000	254,000	254,000	254,000	2,760,600
110.71	Other Sew Treat	2,800	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	52,800
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
			258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200
Total for Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE			258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200
Funding Source:													
	Sewer Funds		258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200
Funding Total:			258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200

Project Description: Annual installation & repair for routine and emergency pipe installation/galvanized pipe/fire protection

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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						Program: 2421	Sewer			
020.71	Design Sewer Treat	300	1,000	1,000	0	0	0	0	0	0	0	0	2,300
030.71	Constr Sewer Treat	5,300	6,000	6,000	5,000	0	0	0	0	0	0	0	22,300
110.71	Other Sewer Treat	100	0	0	0	0	0	0	0	0	0	0	100
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management						Program: 2421 Sewer				
			5,700	7,000	7,000	5,000	0	0	0	0	0	0	24,700
Total for Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS			5,700	7,000	7,000	5,000	0	0	0	0	0	0	24,700
Funding Source:													
	Sewer Funds		5,700	7,000	7,000	5,000	0	0	0	0	0	0	24,700
Funding Total:			5,700	7,000	7,000	5,000	0	0	0	0	0	0	24,700

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management							Program: 2421	Sewer		
020.70	Design Sewer Coll	17,900	139,000	17,000	16,000	17,000	16,000	17,000	17,000	17,000	17,000	17,000	307,900
030.70	Cons Sewer Coll	120,900	404,000	614,000	73,000	74,000	73,000	74,000	74,000	74,000	74,000	74,000	1,728,900
110.70	Other Sewer Coll	1,500	21,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	39,500
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		140,300	564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	2,076,300
Total for Project: 000744A		1695 MISCELLANEOUS IMPROVEMENTS											
		140,300	564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	2,076,300
Funding Source:													
	Sewer Funds	140,300	564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	2,076,300
Funding Total:		140,300	564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	2,076,300

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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 Program: 2421 Sewer										
020.71	Design Sewer Treat	3,000	0	0	0	0	0	0	0	0	0	0	3,000
030.71	Constr Sewer Treat	17,000	3,000	0	0	0	0	0	0	0	0	0	20,000
110.71	Other Sewer Treat	200	0	0	0	0	0	0	0	0	0	0	200
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
			20,200	3,000	0	0	0	0	0	0	0	0	23,200
Total for Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG			20,200	3,000	0	0	0	0	0	0	0	0	23,200
Funding Source:													
	Sewer Funds		20,200	3,000	0	0	0	0	0	0	0	0	23,200
Funding Total:			20,200	3,000	0	0	0	0	0	0	0	0	23,200

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - 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	15,500	20,000	21,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	221,500
030.71	Const Sewer Treat	95,500	100,000	101,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	1,101,500
110.71	Other Sewer Treat	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,200
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
			112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200
Total for Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS			112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200
Funding Source:													
	Sewer Funds		112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200
Funding Total:			112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200

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	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

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

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	8,200	11,000	0	0	0	0	0	0	0	0	0	19,200
030.70	Const Sewer Coll	56,200	59,000	0	0	0	0	0	0	0	0	0	115,200
110.70	Other Sewer Coll	700	1,000	0	0	0	0	0	0	0	0	0	1,700
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
		65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
		65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
Funding Source:													
	Sewer Funds	65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
Funding Total:		65,100	71,000	0	0	0	0	0	0	0	0	0	136,100

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	1,131,800	414,000	0	0	0	0	0	0	0	0	0	1,545,800
030.71	Const Sewer Treat	3,118,800	1,134,000	0	0	0	0	0	0	0	0	0	4,252,800
110.71	Other Sewer Treat	47,100	30,000	0	0	0	0	0	0	0	0	0	77,100
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		4,297,700	1,578,000	0	0	0	0	0	0	0	0	0	5,875,700
Fund: 4055	Sewer Construction	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
030.75	Const Sewer Bond Tre	477,650	0	0	0	0	0	0	0	0	0	0	477,650
Project Total for : Fund: 4055		<i>Sewer Construction</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		477,650	0	0	0	0	0	0	0	0	0	0	477,650
Total for Project: 000768A		2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
		4,775,350	1,578,000	0	0	0	0	0	0	0	0	0	6,353,350
Funding Source:													
	Sewer Funds	4,297,700	1,578,000	0	0	0	0	0	0	0	0	0	5,875,700
	Revenue Bonds	477,650	0	0	0	0	0	0	0	0	0	0	477,650
Funding Total:		4,775,350	1,578,000	0	0	0	0	0	0	0	0	0	6,353,350

Project Description: Design and construction of the Ultraviolet (UV) facility at South Cross Bayou to comply with Florida Department of Environmental Protection (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	25,800	37,000	21,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	248,800
030.70	Constr Sewer Coll	290,800	272,000	101,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	1,468,800
110.70	Other Sewer Coll	3,500	6,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	27,500
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		320,100	315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100
Total for Project: 000791A		FDOT RELOCATION PROJECTS MISCELLANEOUS											
		320,100	315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100
Funding Source:													
	Sewer Funds	320,100	315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100
Funding Total:		320,100	315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	15,500	20,000	21,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	221,500
030.70	Const Sewer Coll	95,500	100,000	101,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	1,101,500
110.70	Other Sewer Coll	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,200
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
Total for Project: 000824A		MISCELLANEOUS MUNICIPAL RELOCATIONS											
		112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
Funding Source:													
	Sewer Funds	112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
Funding Total:		112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000831A PINELLAS COUNTY MISCELLANEOUS 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	66,300	82,000	83,000	75,000	83,000	80,000	83,000	83,000	83,000	83,000	83,000	884,300
030.70	Const Sewer Coll	461,300	402,000	403,000	395,000	403,000	400,000	403,000	403,000	403,000	403,000	403,000	4,479,300
110.70	Other Sewer Coll	5,800	9,000	10,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	95,800
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421 Sewer</i>			
		533,400	493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	5,459,400
Total for Project: 000831A		PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS											
		533,400	493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	5,459,400
Funding Source:													
Sewer Funds		533,400	493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	5,459,400
Funding Total:		533,400	493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	5,459,400

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	594,000	510,000	515,000	632,000	513,000	498,000	514,000	514,000	514,000	514,000	514,000	5,832,000
030.71	Const Sewer Treat	5,305,000	1,910,000	1,915,000	3,832,000	1,913,000	1,898,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	26,343,000
110.71	Other Sewer Treat	65,300	47,000	48,000	74,000	47,000	44,000	47,000	47,000	47,000	47,000	47,000	560,300
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470													
		5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	32,735,300
Total for Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
		5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	32,735,300
Funding Source:													
	Sewer Funds	5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	32,735,300
Funding Total:		5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	32,735,300

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

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.71	Design Sewer Treat	247,900	168,000	170,000	75,000	652,000	219,000	83,000	83,000	83,000	83,000	83,000	1,946,900
030.71	Cons Sewer Treat	2,117,900	618,000	620,000	395,000	3,352,000	1,219,000	403,000	403,000	403,000	403,000	403,000	10,336,900
110.71	Other Sewer Treat	26,200	15,000	16,000	8,000	78,000	26,000	9,000	9,000	9,000	9,000	9,000	214,200
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer													
		2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	12,498,000
Total for Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
		2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	12,498,000
Funding Source:													
	Sewer Funds	2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	12,498,000
Funding Total:		2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	12,498,000

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

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	176,400	77,000	77,000	72,000	77,000	75,000	77,000	77,000	77,000	77,000	77,000	939,400
030.70	Constr Sewer Coll	2,211,600	1,314,000	1,319,000	1,279,000	1,318,000	1,302,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	15,333,600
110.70	Other Sewer Coll	26,400	27,000	27,000	22,000	27,000	25,000	27,000	27,000	27,000	27,000	27,000	289,400
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,562,400
Total for Project: 000964A		Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13											
		2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,562,400
Funding Source:													
	Sewer Funds	2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,562,400
Funding Total:		2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,562,400

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater 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	7,800	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	106,800
030.70	Constr Sewer Coll	47,800	50,000	50,000	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	546,800
110.70	Other Sewer Coll	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,600
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management						Program: 2421 Sewer				
		56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Total for Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission			56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Funding Source:													
	Sewer Funds	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Funding Total:		56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200

Project Description: Annual program devoted to designing and installing Supervisory Control and Data Acquisition (SCADA) system upgrades for Wastewater Collection and Transmission as determined by the Operations section.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater 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	23,300	43,000	31,000	28,000	31,000	30,000	31,000	31,000	31,000	31,000	31,000	341,300
030.71	Constr Sewer Treat	143,300	278,000	151,000	148,000	151,000	150,000	151,000	151,000	151,000	151,000	151,000	1,776,300
110.71	Other Sewer Treat	1,800	6,000	4,000	3,000	4,000	3,000	4,000	4,000	4,000	4,000	4,000	41,800
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management						Program: 2421 Sewer				
		168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	2,159,400
Total for Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal			168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	2,159,400
Funding Source:													
	Sewer Funds	168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	2,159,400
Funding Total:		168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	2,159,400

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

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	12,900	18,000	18,000	17,000	18,000	17,000	18,000	18,000	18,000	18,000	18,000	190,900
030.70	Constr Sewer Coll	245,900	387,000	389,000	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	4,115,900
110.70	Other Sewer Coll	2,900	8,000	8,000	7,000	8,000	7,000	8,000	8,000	8,000	8,000	8,000	80,900
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		261,700	413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,387,700
Total for Project: 001272A		Sanitary Sewer Repair, Rehabilitation & Extension											
		261,700	413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,387,700
Funding Source:													
	Sewer Funds	261,700	413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,387,700
Funding Total:		261,700	413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,387,700

Project Description: Contractor for routine and emergency pipe repairs, installations, and replacements that are beyond the manpower and equipment capabilities of the General Maintenance Division.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001502A Subaqueous Crossings - Madeira													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Rehab	174,100	41,000	250,000	0	0	0	0	0	0	0	0	465,100
030.70	Constr Sewer Rehab	9,100	4,000	1,450,000	0	0	0	0	0	0	0	0	1,463,100
110.70	Other Sewer Rehab	2,000	1,000	33,000	0	0	0	0	0	0	0	0	36,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
			185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200
Total for Project: 001502A Subaqueous Crossings - Madeira			185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200
Funding Source:													
	Sewer Funds		185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200
Funding Total:			185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200

Project Description: Will replace subaqueous force mains due to age have an extremely high consequences if they fail.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001503A Subaqueous Crossings - Indian Shores													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
020.70	Design Sewer Rehab	163,600	41,000	240,000	0	0	0	0	0	0	0	0	444,600
030.70	Const Sewer Rehab	8,600	4,000	1,340,000	0	0	0	0	0	0	0	0	1,352,600
110.70	Other Sewer Rehab	1,900	1,000	31,000	0	0	0	0	0	0	0	0	33,900
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer										
			174,100	46,000	1,611,000	0	0	0	0	0	0	0	1,831,100
Total for Project: 001503A Subaqueous Crossings - Indian Shores			174,100	46,000	1,611,000	0	0	0	0	0	0	0	1,831,100
Funding Source:													
	Sewer Funds		174,100	46,000	1,611,000	0	0	0	0	0	0	0	1,831,100
Funding Total:			174,100	46,000	1,611,000	0	0	0	0	0	0	0	1,831,100

Project Description: Will replace subaqueous force mains due to age have an extremely high consequences if failure occurred.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001517A Subaqueous Crossings (Boca Ciega)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer	0	276,000	0	506,000	0	0	0	0	0	0	0	782,000
030.70	Constr Sewer	0	26,000	0	3,606,000	0	0	0	0	0	0	0	3,632,000
110.70	Other Sewer	0	6,000	0	68,000	0	0	0	0	0	0	0	74,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management						Program: 2421 Sewer				
		0	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
Total for Project: 001517A Subaqueous Crossings (Boca Ciega)			0	308,000	0	4,180,000	0	0	0	0	0	0	4,488,000
Funding Source:													
	Sewer Funds	0	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
Funding Total:		0	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000

Project Description: Subaqueous Crossings (Boca Ciega)

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 Fund Type: Enterprise

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001526A Future Project Sewer Relocations / Modifications & Rehabilitation														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management											
020.70	Design Sewer Rel/Moo	0	0	0	0	0	846,000	874,000	874,000	874,000	874,000	874,000	874,000	5,216,000
030.70	Constr Sewer Reloc/Mo	0	0	0	0	0	3,346,000	3,374,000	3,374,000	3,374,000	3,374,000	3,374,000	3,374,000	20,216,000
110.70	Other Sewer Reloc/Mo	0	0	0	0	0	78,000	84,000	84,000	84,000	84,000	84,000	84,000	498,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer											
		0	0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
Total for Project: 001526A Future Project Sewer Relocations / Modifications & Rehabilitation			0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
Funding Source:														
	Sewer Funds	0	0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
Funding Total:			0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000

Project Description: To be determined

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001588A Inflow & Infiltration Remediation - Sewer													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer	27,700	31,000	32,000	26,000	32,000	30,000	32,000	32,000	32,000	32,000	32,000	338,700
030.70	Constr Sewer	527,700	331,000	332,000	326,000	332,000	330,000	332,000	332,000	332,000	332,000	332,000	3,838,700
110.70	Other Sewer	6,200	7,000	7,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	75,200
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		561,600	369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	4,252,600
Total for Project: 001588A		Inflow & Infiltration Remediation - Sewer											
		561,600	369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	4,252,600
Funding Source:													
	Sewer Funds	561,600	369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	4,252,600
Funding Total:		561,600	369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	4,252,600
Project Description: Inflow & Infiltration Remediation - Sewer													
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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001590A Wastewater Pump Station # 371 Upgrades

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer	84,700	49,000	0	0	0	0	0	0	0	0	0	133,700
030.70	Constr Sewer	109,700	224,000	0	0	0	0	0	0	0	0	0	333,700
110.70	Other Sewer	2,200	5,000	0	0	0	0	0	0	0	0	0	7,200
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer													
		196,600	278,000	0	0	0	0	0	0	0	0	0	474,600
Total for Project: 001590A Wastewater Pump Station # 371 Upgrades													
		196,600	278,000	0	0	0	0	0	0	0	0	0	474,600
Funding Source:													
	Sewer Funds	196,600	278,000	0	0	0	0	0	0	0	0	0	474,600
Funding Total:													
		196,600	278,000	0	0	0	0	0	0	0	0	0	474,600

Project Description: Wastewater Pump Station # 371 Upgrades

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001605A UV GAP Money for Other Projects

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer	323,200	0	0	0	0	0	0	0	0	0	0	323,200
030.71	Constr Sewer	1,046,200	0	0	0	0	0	0	0	0	0	0	1,046,200
110.71	Other Sewer	15,200	0	0	0	0	0	0	0	0	0	0	15,200
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
		1,384,600	0	0	0	0	0	0	0	0	0	0	1,384,600
Total for Project: 001605A UV GAP Money for Other Projects				0	0	0	0	0	0	0	0	0	1,384,600
		1,384,600	0										
Funding Source:													
	Sewer Funds	1,384,600	0	0	0	0	0	0	0	0	0	0	1,384,600
Funding Total:			1,384,600	0	0	0	0	0	0	0	0	0	1,384,600

Project Description: UV GAP Money for Other Projects

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	12,600	0	0	0	0	0	0	0	0	0	0	12,600
030.62	Constr Wtr Distr	157,600	0	0	0	0	0	0	0	0	0	0	157,600
110.62	Other Wtr Distr	1,700	0	0	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													
		171,900	0	0	0	0	0	0	0	0	0	0	171,900
Total for Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD													
		171,900	0	0	0	0	0	0	0	0	0	0	171,900
Funding Source:													
	Water Funds	171,900	0	0	0	0	0	0	0	0	0	0	171,900
Funding Total:													
		171,900	0	0	0	0	0	0	0	0	0	0	171,900

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	57,300	6,000	0	0	0	0	0	0	0	0	0	63,300
030.61	Const Wtr Trans	107,300	16,000	0	0	0	0	0	0	0	0	0	123,300
110.61	Other Wtr Trans	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		166,200	22,000	0	0	0	0	0	0	0	0	0	188,200
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Dist	14,900	6,000	0	0	0	0	0	0	0	0	0	20,900
030.62	Constr Wtr Distr	94,900	26,000	0	0	0	0	0	0	0	0	0	120,900
110.62	Other Wtr Distri	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		110,900	32,000	0	0	0	0	0	0	0	0	0	142,900
Total for Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection													
		277,100	54,000	0	0	0	0	0	0	0	0	0	331,100
Funding Source:													
	Water Funds	277,100	54,000	0	0	0	0	0	0	0	0	0	331,100
Funding Total:													
		277,100	54,000	0	0	0	0	0	0	0	0	0	331,100

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

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	7,100	0	0	0	0	0	0	0	0	0	0	7,100
030.61	Constr Wtr Trans	152,100	0	0	0	0	0	0	0	0	0	0	152,100
110.61	Other Wtr Trans	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		160,800	0	0	0	0	0	0	0	0	0	0	160,800
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	4,700	0	0	0	0	0	0	0	0	0	0	4,700
030.62	Constr Wtr Dist	100,700	0	0	0	0	0	0	0	0	0	0	100,700
110.62	Other Wtr Distr	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		106,400	0	0	0	0	0	0	0	0	0	0	106,400
Total for Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL													
		267,200	0	0	0	0	0	0	0	0	0	0	267,200
Funding Source:													
	Water Funds	267,200	0	0	0	0	0	0	0	0	0	0	267,200
Funding Total:													
		267,200	0	0	0	0	0	0	0	0	0	0	267,200

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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 Station	61,900	0	0	0	0	0	0	0	0	0	0	61,900
030.62	Cons Distr Station	204,900	0	0	0	0	0	0	0	0	0	0	204,900
110.62	Other Dist Station	2,600	0	0	0	0	0	0	0	0	0	0	2,600
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		269,400	0	0	0	0	0	0	0	0	0	0	269,400
Total for Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD													
		269,400	0	0	0	0	0	0	0	0	0	0	269,400
Funding Source:													
	Water Funds	269,400	0	0	0	0	0	0	0	0	0	0	269,400
Funding Total:													
		269,400	0	0	0	0	0	0	0	0	0	0	269,400

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	75,400	0	0	0	0	0	0	0	0	0	0	75,400
030.61	Const Wtr Trans	495,400	0	0	0	0	0	0	0	0	0	0	495,400
110.61	Other Wtr Trans	5,600	0	0	0	0	0	0	0	0	0	0	5,600
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		576,400	0	0	0	0	0	0	0	0	0	0	576,400
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management Program: 2321 Water										
020.62	Design Wtr Distr	34,500	0	0	0	0	0	0	0	0	0	0	34,500
030.62	Const Wtr Distr	404,500	0	0	0	0	0	0	0	0	0	0	404,500
110.62	Other Wtr Distr	4,300	0	0	0	0	0	0	0	0	0	0	4,300
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431471	Construction Management						Program: 2321	Water		
		443,300	0	0	0	0	0	0	0	0	0	0	443,300
Total for Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE													
		1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700
Funding Source:													
	Water Funds	1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700
Funding Total:													
		1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	29,300	0	0	0	0	0	0	0	0	0	0	29,300
030.61	Constr Wtr Trans	629,300	0	0	0	0	0	0	0	0	0	0	629,300
110.61	Other Wtr Trans	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			665,100	0	0	0	0	0	0	0	0	0	665,100
Total for Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60			665,100	0	0	0	0	0	0	0	0	0	665,100
Funding Source:													
Water Funds		665,100	0	0	0	0	0	0	0	0	0	0	665,100
Funding Total:		665,100	0	0	0	0	0	0	0	0	0	0	665,100

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	49,300	0	0	0	0	0	0	0	0	0	0	49,300
030.61	Constr Wtr Trans	609,300	0	0	0	0	0	0	0	0	0	0	609,300
110.61	Other Wtr Trans	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water		
		665,100	0	0	0	0	0	0	0	0	0	0	665,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management				Program: 2321	Water					
020.62	Design Wtr Distr	5,900	0	0	0	0	0	0	0	0	0	0	5,900
030.62	Constr Wtr Distr	125,900	0	0	0	0	0	0	0	0	0	0	125,900
110.62	Other Wtr Distr	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431471	Construction Management				Program: 2321	Water				
		133,100	0	0	0	0	0	0	0	0	0	0	133,100
Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
		798,200	0	0	0	0	0	0	0	0	0	0	798,200
Funding Source:													
	Water Funds	798,200	0	0	0	0	0	0	0	0	0	0	798,200
Funding Total:		798,200	0	0	0	0	0	0	0	0	0	0	798,200

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Dsgn Water Tran	12,700	11,000	13,000	14,000	12,000	12,000	12,000	13,000	13,000	13,000	13,000	138,700
030.61	Constr Water Trans	261,700	91,000	117,000	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	1,348,700
110.61	Other Wtr Trans Main	2,700	1,000	3,000	4,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	28,700
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		277,100	103,000	133,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	1,516,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Dsgn Water Distr	9,100	8,000	10,000	10,000	9,000	9,000	9,000	10,000	10,000	10,000	10,000	104,100
030.62	Constr Distr	155,500	72,000	88,000	91,000	78,000	77,000	77,000	84,000	84,000	84,000	84,000	974,500
110.62	Other Wtr Distr	1,600	1,000	3,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	19,600
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		166,200	81,000	101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	96,000	1,098,200
Total for Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE													
		443,300	184,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	224,000	2,614,300
Funding Source:													
	Water Funds	443,300	184,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	224,000	2,614,300
Funding Total:													
		443,300	184,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	224,000	2,614,300

Project Description: Annual installation & repair for routine and emergency pipe installation/galvanized pipe/fire protection

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	27,400	0	0	106,000	0	0	0	0	0	0	0	133,400
030.60	Const Wtr Sup	27,400	0	0	851,000	0	0	0	0	0	0	0	878,400
110.60	Other Wtr Sup	500	0	0	7,000	0	0	0	0	0	0	0	7,500
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		55,300	0	0	964,000	0	0	0	0	0	0	0	1,019,300
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Dist Stat	32,700	0	0	64,000	0	0	0	0	0	0	0	96,700
030.62	Const Wtr Distr Stat	27,700	0	0	994,000	0	0	0	0	0	0	0	1,021,700
110.62	Other Wtr Distr Stat	600	0	0	8,000	0	0	0	0	0	0	0	8,600
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		61,000	0	0	1,066,000	0	0	0	0	0	0	0	1,127,000
Total for Project: 000657A Bulk Sodium Hypochlorite Conversion Project													
		116,300	0	0	2,030,000	0	0	0	0	0	0	0	2,146,300
Funding Source:													
	Water Funds	116,300	0	0	2,030,000	0	0	0	0	0	0	0	2,146,300
Funding Total:													
		116,300	0	0	2,030,000	0	0	0	0	0	0	0	2,146,300

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	5,200	5,000	6,000	0	0	0	0	0	0	0	0	16,200
030.60	Cons Wtr Supply	200	0	1,000	0	0	0	0	0	0	0	0	1,200
110.60	Other Wtr Supply	100	0	0	0	0	0	0	0	0	0	0	100
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			5,500	5,000	7,000	0	0	0	0	0	0	0	17,500
Total for Project: 000732A 1395 MONITOR WELL IMPR. WATER			5,500	5,000	7,000	0	0	0	0	0	0	0	17,500
Funding Source:													
Water Funds		5,500	5,000	7,000	0	0	0	0	0	0	0	0	17,500
Funding Total:		5,500	5,000	7,000	0	0	0	0	0	0	0	0	17,500

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	212,900	172,000	164,000	0	0	0	0	0	0	0	0	548,900
030.60	Cons Wtr Sup	57,900	0	3,836,000	0	0	0	0	0	0	0	0	3,893,900
110.60	Other Wtr Sup	2,900	30,000	0	0	0	0	0	0	0	0	0	32,900
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700
Total for Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS													
		273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700
Funding Source:													
	Water Funds	273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700
Funding Total:													
		273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	47,800	0	0	0	0	0	0	0	0	0	0	47,800
030.61	Constr Wtr Trans	1,027,800	0	0	0	0	0	0	0	0	0	0	1,027,800
110.61	Other Wtr Trans	10,600	0	0	0	0	0	0	0	0	0	0	10,600
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2321	Water			
		1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200
Total for Project: 000741A		1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE											
		1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200
Funding Source:													
	Water Funds	1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200
Funding Total:		1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Admin Build	30,200	98,000	21,000	22,000	15,000	14,000	14,000	18,000	18,000	18,000	18,000	286,200
030.60	Cons Admin Build	200,200	631,000	1,078,000	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	2,502,200
110.60	Other Admin Build	2,300	13,000	3,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	32,300
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			232,700	742,000	1,102,000	104,000	88,000	86,000	95,000	95,000	95,000	95,000	2,820,700
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Dist Stat	29,500	27,000	0	0	0	0	0	0	0	0	0	56,500
030.62	Const Wtr Distr Stat	184,500	183,000	0	0	0	0	0	0	0	0	0	367,500
110.62	Other Wtr Distr Stat	2,100	2,000	0	0	0	0	0	0	0	0	0	4,100
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water			216,100	212,000	0	0	0	0	0	0	0	0	428,100
Total for Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS			448,800	954,000	1,102,000	104,000	88,000	86,000	95,000	95,000	95,000	95,000	3,248,800
Funding Source:													
Water Funds		448,800	954,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	3,248,800
Funding Total:		448,800	954,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	3,248,800

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	3,100	3,000	0	0	0	0	0	0	0	0	0	6,100
030.62	Constr Distr Station	21,100	19,000	0	0	0	0	0	0	0	0	0	40,100
110.62	Other Distr Station	200	0	0	0	0	0	0	0	0	0	0	200
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400
Total for Project: 000751A 1848 MISC. WATER STORAGE MODS													
		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400
Funding Source:													
	Water Funds	24,400	22,000	0	0	0	0	0	0	0	0	0	46,400
Funding Total:													
		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400

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	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

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

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	7,400	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	112,400
030.62	Const Wtr Distr	47,400	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	552,400
110.62	Other Wtr Distr	500	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,500
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Total for Project: 000753A 1880 FIRE PROTECTION		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Funding Source:													
Water Funds		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Funding Total:		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	43,900	37,000	0	0	0	0	0	0	0	0	0	80,900
030.61	Constr Wtr Trans	493,900	490,000	0	0	0	0	0	0	0	0	0	983,900
110.61	Other Wtr Trans	5,300	4,000	0	0	0	0	0	0	0	0	0	9,300
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		543,100	531,000	0	0	0	0	0	0	0	0	0	1,074,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	13,900	12,800	0	0	0	0	0	0	0	0	0	26,700
030.62	Const Wtr Distr	73,900	72,800	0	0	0	0	0	0	0	0	0	146,700
110.62	Other Wtr Distr	900	600	0	0	0	0	0	0	0	0	0	1,500
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		88,700	86,200	0	0	0	0	0	0	0	0	0	174,900
Total for Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD													
		631,800	617,200	0	0	0	0	0	0	0	0	0	1,249,000
Funding Source:													
	Water Funds	631,800	617,200	0	0	0	0	0	0	0	0	0	1,249,000
Funding Total:													
		631,800	617,200	0	0	0	0	0	0	0	0	0	1,249,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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 Dist Main	32,200	28,700	58,600	64,500	40,500	37,600	37,600	50,100	50,100	50,600	50,600	501,100
030.62	Const Wtr Distr Main	242,200	238,700	268,600	274,500	250,500	247,600	247,600	260,100	260,100	260,600	260,600	2,811,100
110.62	Other Wtr Distr Main	2,700	1,900	8,600	9,900	4,600	3,900	3,900	6,700	6,700	6,800	6,800	62,500
Project Total for : Fund: 4034 Water Renewal&Replacement													
		277,100	269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700
Total for Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT													
		277,100	269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700
Funding Source:													
	Water Funds	277,100	269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700
Funding Total:		277,100	269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	52,700	43,000	0	0	0	0	0	0	0	0	0	95,700
030.61	Constr Wtr Trans	682,700	678,000	0	0	0	0	0	0	0	0	0	1,360,700
110.61	Other Wtr Trans	7,300	5,000	0	0	0	0	0	0	0	0	0	12,300
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		742,700	726,000	0	0	0	0	0	0	0	0	0	1,468,700
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	8,800	8,000	0	0	0	0	0	0	0	0	0	16,800
030.62	Constr Wtr Distr	54,800	57,000	0	0	0	0	0	0	0	0	0	111,800
110.62	Other Wtr Distr	600	0	0	0	0	0	0	0	0	0	0	600
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		64,200	65,000	0	0	0	0	0	0	0	0	0	129,200
Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
		806,900	791,000	0	0	0	0	0	0	0	0	0	1,597,900
Funding Source:													
	Water Funds	806,900	791,000	0	0	0	0	0	0	0	0	0	1,597,900
Funding Total:													
		806,900	791,000	0	0	0	0	0	0	0	0	0	1,597,900

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	592,700	475,000	0	0	0	0	0	0	0	0	0	1,067,700
030.60	Design Wtr Supply	2,625,700	9,962,000	0	0	0	0	0	0	0	0	0	12,587,700
110.60	Other Wtr Supply	81,700	39,000	0	0	0	0	0	0	0	0	0	120,700
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION													
		3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
Funding Source:													
	Water Funds	3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
Funding Total:													
		3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	7,400	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	112,400
030.60	Const Wtr Supply	47,400	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	552,400
110.60	Other Wtr Supply	500	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,500
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300
Total for Project: 000779A MISC IMPROVE SUPPLY & TREATMENT			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300
Funding Source:													
	Water Funds		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300
Funding Total:			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300

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	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

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

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Water Tran	59,800	114,000	0	0	0	0	0	0	0	0	0	173,800
030.61	Constr Wtr Tran	159,800	314,000	0	0	0	0	0	0	0	0	0	473,800
110.61	Other Wtr Trans	2,200	3,000	0	0	0	0	0	0	0	0	0	5,200
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		221,800	431,000	0	0	0	0	0	0	0	0	0	652,800
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	226,100	270,000	277,000	289,000	241,000	235,000	235,000	260,000	260,000	261,000	261,000	2,815,100
030.62	Constr Wtr Distr	361,100	1,870,000	377,000	389,000	341,000	335,000	335,000	360,000	360,000	361,000	361,000	5,450,100
110.62	Other Wtr Distr	5,800	15,000	17,000	20,000	9,000	8,000	8,000	13,000	13,000	14,000	14,000	136,800
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		593,000	2,155,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	8,402,000
Total for Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
		814,800	2,586,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	9,054,800
Funding Source:													
	Water Funds	814,800	2,586,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	9,054,800
Funding Total:													
		814,800	2,586,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	9,054,800

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	132,000	0	0	0	0	0	0	132,000
030.62	Const Wtr Distr	0	0	0	0	327,000	0	0	0	0	0	0	327,000
110.62	Other Wtr Distr	0	0	0	0	7,000	0	0	0	0	0	0	7,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		0	0	0	0	466,000	0	0	0	0	0	0	466,000
Total for Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)													
		0	0	0	0	466,000	0	0	0	0	0	0	466,000
Funding Source:													
	Water Funds	0	0	0	0	466,000	0	0	0	0	0	0	466,000
Funding Total:													
		0	0	0	0	466,000	0	0	0	0	0	0	466,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	30,000	0	183,000	281,000	0	0	0	0	0	0	494,000
030.62	Constr Wtr Dist	0	130,000	0	833,000	871,000	0	0	0	0	0	0	1,834,000
110.62	Other Wtr Dist	0	1,000	0	30,000	18,000	0	0	0	0	0	0	49,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
Total for Project: 000801A FDOT SR-686 49TH TO N. ULMERTON													
		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
Funding Source:													
	Water Funds	0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
Funding Total:													
		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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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	57,300	135,000	0	0	0	0	0	0	0	0	0	192,300
030.61	Constr Wtr Trans	107,300	935,000	0	0	0	0	0	0	0	0	0	1,042,300
110.61	Other Wtr Trans	1,600	8,000	0	0	0	0	0	0	0	0	0	9,600

Project Total for : Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2321	Water				
	166,200	1,078,000	0	0	0	0	0	0	0	0	0	0	1,244,200

Total for Project: 000803A	FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275												
	166,200	1,078,000	0	0	0	0	0	0	0	0	0	0	1,244,200

Funding Source:													
Water Funds	166,200	1,078,000	0	0	0	0	0	0	0	0	0	0	1,244,200

Funding Total:	166,200	1,078,000	0	0	0	0	0	0	0	0	0	0	1,244,200
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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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	69,000	46,000	0	0	0	0	0	0	115,000
030.62	Const Wtr Distr	0	0	0	269,000	246,000	0	0	0	0	0	0	515,000
110.62	Other Wtr Distr	0	0	0	10,000	5,000	0	0	0	0	0	0	15,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT													
		0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
Funding Source:													
	Water Funds	0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
Funding Total:													
		0	0	0	348,000	297,000	0	0	0	0	0	0	645,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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	104,900	185,000	0	0	0	0	0	0	0	0	0	289,900
030.60	Cons Wtr Sup	4,900	10,000	875,000	0	0	0	0	0	0	0	0	889,900
110.60	Other Wtr Sup	1,100	8,000	0	0	0	0	0	0	0	0	0	9,100
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
Total for Project: 000815A KELLER NEW ADMIN BUILDING													
		110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
Funding Source:													
	Water Funds	110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
Funding Total:													
		110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000818A KELLER PS STATIC MIXER AND PIPELINE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.60	Design Wtr Supply	26,500	0	0	0	0	0	0	0	0	0	0	26,500
030.60	Cons Wtr Supply	570,500	0	0	0	0	0	0	0	0	0	0	570,500
110.60	Other Wtr Supply	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Project Total for : Fund: 4034			Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
		602,900	0	0	0	0	0	0	0	0	0	0	602,900
Total for Project: 000818A KELLER PS STATIC MIXER AND PIPELINE													
		602,900	0	0	0	0	0	0	0	0	0	0	602,900
Funding Source:													
	Water Funds	602,900	0	0	0	0	0	0	0	0	0	0	602,900
Funding Total:			602,900	0	0	0	0	0	0	0	0	0	602,900

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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 Program: 2321 Water										
020.60	Design Wtr Sup	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.60	Constr Wtr Sup	0	70,000	0	0	0	0	0	0	0	0	0	70,000
110.60	Other Wtr Sup	0	1,000	0	0	0	0	0	0	0	0	0	1,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
			0	81,000	0	0	0	0	0	0	0	0	81,000
Total for Project: 000822A LOGAN ROOF REPLACEMENT			0	81,000	0	0	0	0	0	0	0	0	81,000
Funding Source:													
Water Funds		0	81,000	0	0	0	0	0	0	0	0	0	81,000
Funding Total:		0	81,000	0	0	0	0	0	0	0	0	0	81,000

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	38,400	25,000	43,000	47,000	32,000	31,000	31,000	38,000	38,000	38,000	38,000	399,400
030.62	Constr Wtr Dist	263,400	135,000	153,000	157,000	142,000	141,000	141,000	148,000	148,000	148,000	148,000	1,724,400
110.62	Other Wtr Distr	3,000	1,000	5,000	6,000	3,000	2,000	2,000	4,000	4,000	4,000	4,000	38,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
Total for Project: 000824A		MISCELLANEOUS MUNICIPAL RELOCATIONS											
		304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
Funding Source:													
	Water Funds	304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
Funding Total:		304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	29,500	27,000	51,000	56,000	36,000	34,000	34,000	44,000	44,000	44,000	44,000	443,500
030.62	Constr Wtr Distr	184,500	182,000	211,000	216,000	196,000	194,000	194,000	204,000	204,000	204,000	204,000	2,193,500
110.62	Other Wtr Distr	2,100	2,000	7,000	8,000	4,000	3,000	3,000	5,000	5,000	5,000	5,000	49,100
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
Total for Project: 000831A		PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS											
		216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
Funding Source:													
	Water Funds	216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
Funding Total:		216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	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										
020.60	Design Wtr Supply	222,900	322,000	0	0	0	0	0	0	0	0	0	544,900
030.60	Const Wtr Supply	272,900	422,000	3,060,000	0	0	0	0	0	0	0	0	3,754,900
110.60	Other Wtr Supply	5,100	27,000	0	0	0	0	0	0	0	0	0	32,100
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water													
		500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
Total for Project: 001044A North Booster Hydraulic Upgrades													
		500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
Funding Source:													
	Water Funds	500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
Funding Total:													
		500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900

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	Construction
Location	Clearwater
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

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

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	1,000	5,000	5,000	2,000	2,000	2,000	4,000	4,000	4,000	4,000	33,000
030.60	Const Wtr Supp	0	31,000	35,000	35,000	32,000	32,000	32,000	34,000	34,000	34,000	34,000	333,000
110.60	Other Wtr Sup	0	0	1,000	1,000	1,000	0	0	1,000	1,000	1,000	1,000	7,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	373,000
Total for Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission			0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	373,000
Funding Source:													
Water Funds		0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
Funding Total:		0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000

Project Description: Annual program devoted to designing and installing Supervisory Control and Data Acquisition (SCADA) system upgrades for Wastewater Collection and Transmission as determined by the Operations section.

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.60	Design Water Supply	4,400	4,000	21,000	30,000	12,000	9,000	9,000	15,000	15,000	0	0	119,400
030.60	Constr Water Supply	94,400	129,000	157,000	196,000	157,000	134,000	134,000	140,000	140,000	0	0	1,281,400
110.60	Other Water Supply	1,000	1,000	5,000	7,000	3,000	2,000	2,000	3,000	3,000	0	0	27,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2321</i>	<i>Water</i>		
		99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
Total for Project: 001283A		Replanting of Pine Seedlings @ Cross Bar Ranch											
		99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
Funding Source:													
	Water Funds	99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
Funding Total:		99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800

Project Description: Replanting of pine seedlings at Cross Bar Ranch after timber harvest. Work includes herbicide pretreatment, spot rake and pile burn, purchase of pine seedlings, scalp and planting, post herbicide treatment, post fertilization,& post mowing.

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 001442A 2106 Potable Storage Tank Mixer Installation

Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Source	22,800	0	0	0	0	0	0	0	0	0	0	22,800
030.60	Const Water Source	489,800	0	0	0	0	0	0	0	0	0	0	489,800
110.60	Other Water Source	5,100	0	0	0	0	0	0	0	0	0	0	5,100
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			517,700	0	0	0	0	0	0	0	0	0	517,700
Total for Project: 001442A 2106 Potable Storage Tank Mixer Installation			517,700	0	0	0	0	0	0	0	0	0	517,700
Funding Source:													
Water Funds	517,700	0	0	0	0	0	0	0	0	0	0	0	517,700
Funding Total:			517,700	0	0	0	0	0	0	0	0	0	517,700

Project Description: Install mixers at water storage tanks

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001521A Water Distribution System High Lines Program													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Water Distr M	0	210,000	354,000	378,000	282,000	270,000	270,000	320,000	320,000	322,000	322,000	3,048,000
030.62	Const Water Distr Mt	0	110,000	954,000	978,000	882,000	870,000	870,000	920,000	920,000	922,000	922,000	8,348,000
110.62	OtherWater Distr M	0	2,000	34,000	40,000	18,000	16,000	16,000	27,000	27,000	27,000	27,000	234,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Total for Project: 001521A Water Distribution System High Lines Program													
		0	322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Funding Source:													
	Water Funds	0	322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Funding Total:													
		0	322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Project Description: Water Distribution System High Lines Program													
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001522A FDOT US 19 Main to Northside													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Des Wtr Trans Main	0	57,000	0	0	323,000	305,000	305,000	0	0	0	0	990,000
030.61	Const Wtr Trans Main	0	157,000	0	0	1,418,000	1,400,000	1,400,000	0	0	0	0	4,375,000
110.61	Other-Wtr Trans Main	0	2,000	0	0	27,000	23,000	23,000	0	0	0	0	75,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			0	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Des Wtr Distr M	0	23,000	41,000	0	299,000	285,000	285,000	0	0	0	0	933,000
030.62	Const Wtr Distr M	0	83,000	96,000	0	1,102,000	1,088,000	1,088,000	0	0	0	0	3,457,000
110.62	Other Wtr Distr M	0	1,000	4,000	0	22,000	19,000	19,000	0	0	0	0	65,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water			0	107,000	141,000	0	1,423,000	1,392,000	1,392,000	0	0	0	4,455,000
Total for Project: 001522A FDOT US 19 Main to Northside			0	323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	9,895,000
Funding Source:													
Water Funds		0	323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	0	9,895,000
Funding Total:		0	323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	0	9,895,000

Project Description: FDOT US 19 Main to Northside

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001523A FDOT US19 Northside to CR95													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Des Wtr Trans M	0	57,000	0	0	323,000	305,000	305,000	0	0	0	0	990,000
030.61	Const Wtr Trans M	0	157,000	0	0	1,418,000	1,400,000	1,400,000	0	0	0	0	4,375,000
110.61	Other Wtr Trans M	0	2,000	0	0	27,000	23,000	23,000	0	0	0	0	75,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			0	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Des Wtr Distr Mains	0	23,000	41,000	0	299,000	285,000	285,000	0	0	0	0	933,000
030.62	Const Wtr Distr Main	0	83,000	96,000	0	1,103,000	1,089,000	1,089,000	0	0	0	0	3,460,000
110.62	Other Wtr Distr Main	0	1,000	4,000	0	22,000	19,000	19,000	0	0	0	0	65,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water			0	107,000	141,000	0	1,424,000	1,393,000	1,393,000	0	0	0	4,458,000
Total for Project: 001523A FDOT US19 Northside to CR95			0	323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	9,898,000
Funding Source:													
Water Funds		0	323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	0	9,898,000
Funding Total:		0	323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	0	9,898,000

Project Description: FDOT US19 Northside to CR95

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001525A Future Supply & Treatment Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
020.60	Des Wtr Source	0	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000	2,596,000
030.60	Const Wtr Source	0	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	10,096,000
110.60	Other Wtr Source	0	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	244,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Total for Project: 001525A Future Supply & Treatment Projects			0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Funding Source:													
Water Funds		0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Funding Total:		0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Project Description: Future improvements to water supply and treatment													
Project Classifications:													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

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

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001528A		Future Project Water												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water							
020.62	Des Wtr Distr M	0	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000	2,596,000	
030.62	Const Wtr Distr M	0	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	10,096,000	
110.62	Other Wtr Distr M	0	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	244,000	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
		0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000	
Total for Project: 001528A		Future Project Water												
		0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000	
Funding Source:														
Water Funds		0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000	
Funding Total:		0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000	
Project Description: To be determined														
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001589A Pass A Grill Improvements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr	8,500	159,000	354,000	0	0	0	0	0	0	0	0	521,500
030.62	Const Wtr Distr	183,500	109,000	954,000	0	0	0	0	0	0	0	0	1,246,500
110.62	Other-Wtr Distr	1,900	2,000	34,000	0	0	0	0	0	0	0	0	37,900
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
Total for Project: 001589A Pass A Grill Improvements													
		193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
Funding Source:													
	Water Funds	193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
Funding Total:													
		193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900

Project Description: Pass A Grill Improvements

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001601A Water Meter Replacement													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	35,000	154,000	178,000	82,000	70,000	70,000	120,000	120,000	122,000	122,000	1,073,000
030.62	Const Wtr Distr M	0	535,000	1,654,000	1,178,000	1,082,000	1,070,000	1,070,000	1,120,000	1,120,000	1,122,000	1,122,000	11,073,000
110.62	Other Wtr Distr M	0	8,000	34,000	40,000	18,000	16,000	16,000	27,000	27,000	27,000	27,000	240,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Total for Project: 001601A Water Meter Replacement													
		0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Funding Source:													
	Water Funds	0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Funding Total:		0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Project Description: Water Meter Replacement													
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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001606A Transmission Mains Valve Program													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
020.61	Des Wtr Trans M	0	107,000	177,000	189,000	141,000	135,000	135,000	160,000	160,000	161,000	161,000	1,526,000
030.61	Const Wtr Trans M	0	107,000	477,000	489,000	441,000	435,000	435,000	460,000	460,000	461,000	461,000	4,226,000
110.61	Other Wtr Trans M	0	2,000	17,000	20,000	9,000	8,000	8,000	13,000	13,000	14,000	14,000	118,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water			0	216,000	671,000	698,000	591,000	578,000	633,000	633,000	636,000	636,000	5,870,000
Total for Project: 001606A Transmission Mains Valve Program			0	216,000	671,000	698,000	591,000	578,000	633,000	633,000	636,000	636,000	5,870,000
Funding Source:													
Water Funds		0	216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000
Funding Total:		0	216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000

Project Description: Transmission Mains Valve Program

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001607A Subaqueous Evaluation													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.61	Des Wtr Trans M	0	209,000	0	0	0	0	0	0	0	0	0	209,000
030.61	Cons Wtr Trans M	0	59,000	0	0	0	0	0	0	0	0	0	59,000
110.61	Other Wtr Trans M	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470			Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water										
			0	270,000	0	0	0	0	0	0	0	0	270,000
Total for Project: 001607A Subaqueous Evaluation			0	270,000	0	0	0	0	0	0	0	0	270,000
Funding Source:													
Water Funds		0	270,000	0	0	0	0	0	0	0	0	0	270,000
Funding Total:		0	270,000	0	0	0	0	0	0	0	0	0	270,000

Project Description: Subaqueous Evaluation

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 Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001608A Keller Decommissioning & Demolish													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Des Srce-Supp & Trmt	0	0	193,000	119,000	0	0	0	0	0	0	0	312,000
030.60	Const Src-Sup & Trmt	0	0	38,000	1,019,000	0	0	0	0	0	0	0	1,057,000
110.60	Other-Source Supply	0	0	21,000	4,000	0	0	0	0	0	0	0	25,000
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321 Water			
		0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
Total for Project: 001608A Keller Decommissioning & Demolish			0	0	252,000	1,142,000	0	0	0	0	0	0	1,394,000
Funding Source:													
	Water Funds	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
Funding Total:		0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000

Project Description: Keller Decommissioning & Demolish

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 Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Activity Total For Garbage / Solid Waste:												
	31,028,200	40,084,000	25,426,000	24,078,000	26,985,000	22,974,000	8,775,000	9,374,000	8,927,000	5,777,000	5,777,000	209,205,200
Activity Total For Sewer Services:												
	26,790,840	12,131,000	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	154,861,840
Activity Total For Water Utility Services:												
	14,521,300	21,402,500	16,845,800	10,354,900	13,190,600	15,036,100	15,036,100	9,638,900	9,638,900	9,511,000	9,511,000	144,687,100
Physical Environment - Enterprise Total:												
	72,340,340	73,617,500	55,251,800	49,176,900	52,685,600	51,296,100	36,295,100	31,496,900	31,049,900	27,772,000	27,772,000	508,754,140

