

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	2024	Total

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
020.51	Design Landfill	50,000	0	0	0	0	0	0	0	0	0	50,000
030.51	Const Landfill	1,586,000	0	0	0	0	0	0	0	0	0	1,586,000
110.51	Other Landfill	182,000	0	0	0	0	0	0	0	0	0	182,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		1,818,000	0	0	0	0	0	0	0	0	0	1,818,000
Total for Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM												
		1,818,000	0	0	0	0	0	0	0	0	0	1,818,000
Funding Source:												
	Solid Waste Trust Funds	1,818,000	0	0	0	0	0	0	0	0	0	1,818,000
Funding Total:												
		1,818,000	0	0	0	0	0	0	0	0	0	1,818,000

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

Project Classifications:

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

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Project Budget Detail Report

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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

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	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	100,000	43,000	0	0	0	0	0	0	0	0	143,000
030.50	Construction WTE	0	282,000	0	0	0	0	0	0	0	0	282,000
110.50	Other WTE	20,000	40,000	0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		120,000	365,000	0	0	0	0	0	0	0	0	485,000
Total for Project: 000244A 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT												
		120,000	365,000	0	0	0	0	0	0	0	0	485,000
Funding Source:												
	Solid Waste Trust Funds	120,000	365,000	0	0	0	0	0	0	0	0	485,000
Funding Total:		120,000	365,000	0	0	0	0	0	0	0	0	485,000

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 Recovery
CIP Phase Construction
Location St Petersburg
Originating Department DEI Utilities

Pinellas County Capital Improvement Program
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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	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000269A 1482 SOLID WASTE REDEVELOPMENT													
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations	030.51 Const Site Ops	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations		2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total for Project: 000269A 1482 SOLID WASTE REDEVELOPMENT		2,000	0	0	0	0	0	0	0	0	0	0	2,000
Funding Source:													
Solid Waste Trust Funds		2,000	0	0	0	0	0	0	0	0	0	0	2,000
Funding Total:		2,000	0	0	0	0	0	0	0	0	0	0	2,000

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 Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS

Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
030.51 Construction Landfil 200,000 0 0 0 0 0 0 0 0 0 0 200,000												
<i>Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations</i>												
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
<i>Total for Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS</i>												
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Source:												
Solid Waste Trust Funds	200,000	0	0	0	0	0	0	0	0	0	0	200,000
<i>Funding Total:</i>	200,000	0	0	0	0	0	0	0	0	0	0	200,000

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 Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
020.51	Design Landfill	100,000	325,000	80,000	0	0	0	0	0	0	0	0	0	505,000
030.51	Const Landfill	1,200,000	6,670,000	820,000	0	0	0	0	0	0	0	0	0	8,690,000
110.51	Other Landfill	120,000	369,000	100,000	0	0	0	0	0	0	0	0	0	589,000
Project Total for : Fund: 4023		<i>Solid Waste Renew&Replace</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2221</i>	<i>Landfill and Site Operations</i>								
		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	0	9,784,000
Total for Project: 000277A		1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II												
		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	0	9,784,000
Funding Source:														
Solid Waste Trust Funds		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	0	9,784,000
Funding Total:		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	0	9,784,000

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 Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
020.51	Design Landfill	0	5,000	5,000	5,000	5,000	6,000	6,000	6,000	7,000	7,000	7,000	7,000	59,000
030.51	Const Landfill	0	37,000	37,000	37,000	37,000	38,000	38,000	38,000	39,000	39,000	39,000	39,000	379,000
110.51	Other Landfill	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	3,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
		0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	441,000
Total for Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM		0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	441,000
Funding Source:														
	Solid Waste Trust Funds	0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	441,000
Funding Total:		0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	441,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	
Function: Physical Environment															
Activity: Garbage / Solid Waste															
Project: 000748A		1792 SIDE SLOPE CLOSURES													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations										
020.51	Design Landfill	85,000	311,000	311,000	25,000	0	0	0	0	200,000	200,000	0	1,132,000		
030.51	Const Landfill	0	7,611,000	7,611,000	0	0	0	0	0	3,600,000	3,600,000	0	22,422,000		
110.51	Other Landfill	28,000	300,000	300,000	30,000	0	0	0	0	200,000	200,000	0	1,058,000		
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000		
Total for Project: 000748A		1792 SIDE SLOPE CLOSURES													
		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000		
Funding Source:															
Solid Waste Trust Funds		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000		
Funding Total:		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000		

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 Recovery
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	2024	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	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	11,000	29,000	12,000	11,000	29,000	15,000	14,000	37,000	18,000	18,000	18,000	212,000
030.51	Constr - Site Ops	91,000	229,000	92,000	91,000	229,000	95,000	94,000	237,000	98,000	98,000	98,000	1,452,000
110.51	Other Site Ops	0	1,000	0	0	1,000	1,000	1,000	3,000	2,000	2,000	2,000	13,000
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,677,000
Total for Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.											
		102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,677,000
Funding Source:													
Solid Waste Trust Funds		102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,677,000
Funding Total:		102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,677,000

Project Description: Rehabilitation to buildings and grounds as needed.

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	115,000	45,000	23,000	23,000	23,000	29,000	29,000	29,000	35,000	35,000	35,000	421,000
030.51	Const Landfill	0	505,000	183,000	183,000	183,000	189,000	189,000	189,000	195,000	195,000	195,000	2,206,000
110.51	Other Landfill	60,000	50,000	1,000	1,000	1,000	2,000	2,000	2,000	3,000	3,000	3,000	128,000
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		175,000	600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,755,000
Total for Project: 000752A		1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS											
		175,000	600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,755,000
Funding Source:													
	Solid Waste Trust Funds	175,000	600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,755,000
Funding Total:		175,000	600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,755,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

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	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
020.51	Design Site Ops	0	120,000	40,000	0	0	0	0	0	0	0	160,000
030.51	Const Site Ops	0	230,000	553,000	0	0	0	0	0	0	0	783,000
110.51	Other Site Ops	0	50,000	40,000	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		0	400,000	633,000	0	0	0	0	0	0	0	1,033,000
Total for Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY												
		0	400,000	633,000	0	0	0	0	0	0	0	1,033,000
Funding Source:												
	Solid Waste Trust Funds	0	400,000	633,000	0	0	0	0	0	0	0	1,033,000
Funding Total:												
		0	400,000	633,000	0	0	0	0	0	0	0	1,033,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
020.51	Design Landfill	0	0	30,000	0	331,000	0	0	0	0	0	361,000
030.51	Const Landfill	0	0	0	0	4,886,000	0	0	0	0	0	4,886,000
110.51	Other Landfill	0	0	0	0	19,000	0	0	0	0	0	19,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		0	0	30,000	0	5,236,000	0	0	0	0	0	5,266,000
Total for Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM												
		0	0	30,000	0	5,236,000	0	0	0	0	0	5,266,000
Funding Source:												
	Solid Waste Trust Funds	0	0	30,000	0	5,236,000	0	0	0	0	0	5,266,000
Funding Total:		0	0	30,000	0	5,236,000	0	0	0	0	0	5,266,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 000842A REPLACE SCALES

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
020.51	Design Site Ops	0	0	0	0	0	66,000	0	0	0	0	66,000
030.51	Const Site Ops	0	0	0	0	0	587,000	0	0	0	0	587,000
110.51	Other Site Ops	0	0	0	0	0	6,000	0	0	0	0	6,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		0	0	0	0	0	659,000	0	0	0	0	659,000
Total for Project: 000842A REPLACE SCALES		0	0	0	0	0	659,000	0	0	0	0	659,000
Funding Source:												
	Solid Waste Trust Funds	0	0	0	0	0	659,000	0	0	0	0	659,000
Funding Total:		0	0	0	0	0	659,000	0	0	0	0	659,000

Project Description: Anticipated replacement of Scales due to heavy use.

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

Pinellas County Capital Improvement Program
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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 000844A RETAINING RING REPLACEMENT

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	0	27,000	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	227,000
110.50	Other WTE	0	1,000	0	0	0	0	0	0	0	0	1,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		0	255,000	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	255,000
Funding Source:												
	Solid Waste Trust Funds	0	255,000	0	0	0	0	0	0	0	0	255,000
Funding Total:												
		0	255,000	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 Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 000850A TURBINE GENERATOR ROTOR														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
020.50	Design WTE	2,550,000	0	0	0	0	0	0	0	0	0	0	0	2,550,000
030.50	Construction WTE	0	6,025,000	0	0	0	0	0	0	0	0	0	0	6,025,000
110.50	Other WTE	50,000	50,000	0	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
		2,600,000	6,075,000	0	0	0	0	0	0	0	0	0	0	8,675,000
Total for Project: 000850A TURBINE GENERATOR ROTOR		2,600,000	6,075,000	0	0	0	0	0	0	0	0	0	0	8,675,000
Funding Source:														
Solid Waste Trust Funds		2,600,000	6,075,000	0	0	0	0	0	0	0	0	0	0	8,675,000
Funding Total:		2,600,000	6,075,000	0	0	0	0	0	0	0	0	0	0	8,675,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	
Function: Physical Environment															
Activity: Garbage / Solid Waste															
Project: 000853A		WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy										
020.50	Design WTE	0	0	0	0	255,000	453,000	624,000	588,000	470,000		0	0	2,390,000	
030.50	Construction WTE	0	0	0	0	255,000	9,853,000	20,024,000	19,988,000	9,870,000		0	0	59,990,000	
110.50	Other WTE	0	0	0	0	1,000	34,000	72,000	64,000	38,000		0	0	209,000	
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
		0	0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000		0	0	62,589,000	
Total for Project: 000853A		WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE													
		0	0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000		0	0	62,589,000	
Funding Source:															
Solid Waste Trust Funds		0	0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000		0	0	62,589,000	
Funding Total:		0	0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000		0	0	62,589,000	

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 Recovery
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	2024	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	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Desgin WTE	150,000	115,000	116,000	114,000	117,000	147,000	144,000	147,000	176,000	176,000	176,000	1,578,000
030.50	Construction WTE	0	915,000	916,000	914,000	917,000	947,000	944,000	947,000	976,000	976,000	976,000	9,428,000
110.50	Other WTE	0	3,000	4,000	3,000	4,000	11,000	10,000	10,000	17,000	17,000	17,000	96,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		150,000	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	1,169,000	11,102,000
Total for Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK													
		150,000	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	1,169,000	11,102,000
Funding Source:													
	Solid Waste Trust Funds	150,000	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	1,169,000	11,102,000
Funding Total:		150,000	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	1,169,000	11,102,000

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 Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 001059A Variable Speed Drive Upgrades														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
020.50	Design WTE	0	0	0	0	110,000	0	0	0	0	0	0	0	110,000
030.50	Constr WTE	0	0	0	0	910,000	0	0	0	0	0	0	0	910,000
110.50	Other WTE	0	0	0	0	2,000	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace			Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		0	0	0	0	1,022,000	0	0	0	0	0	0	0	1,022,000
Total for Project: 001059A Variable Speed Drive Upgrades			0	0	0	0	1,022,000	0	0	0	0	0	0	1,022,000
Funding Source:														
	Solid Waste Trust Funds	0	0	0	0	1,022,000	0	0	0	0	0	0	0	1,022,000
Funding Total:		0	0	0	0	1,022,000	0	0	0	0	0	0	0	1,022,000

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 Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 001111A Landfill Perimeter Buffer Project

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
020.51	Design Landfill	0	0	0	58,000	116,000	0	0	0	0	0	174,000
030.51	Constr Landfill	0	0	0	458,000	916,000	0	0	0	0	0	1,374,000
110.51	Other Landfill	0	0	0	2,000	4,000	0	0	0	0	0	6,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
		0	0	0	518,000	1,036,000	0	0	0	0	0	1,554,000
Total for Project: 001111A Landfill Perimeter Buffer Project												
		0	0	0	518,000	1,036,000	0	0	0	0	0	1,554,000
Funding Source:												
	Solid Waste Trust Funds	0	0	0	518,000	1,036,000	0	0	0	0	0	1,554,000
Funding Total:		0	0	0	518,000	1,036,000	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 Recovery
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	2024	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	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	12,000	11,000	12,000	15,000	14,000	15,000	18,000	18,000	18,000	133,000
030.51	Const Landfill	0	0	92,000	91,000	92,000	95,000	94,000	95,000	98,000	98,000	98,000	853,000
110.51	Other Landfill	0	0	0	0	0	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Total for Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Funding Source:													
Solid Waste Trust Funds		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Funding Total:		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 001113A 2134 Security Improvements at Solid Waste

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	20,000	75,000	0	0	0	0	0	0	0	0	95,000
030.50	Construction WTE	15,000	365,000	0	0	0	0	0	0	0	0	380,000
110.50	Other WTE	5,000	35,000	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		40,000	475,000	0	0	0	0	0	0	0	0	515,000
Total for Project: 001113A 2134 Security Improvements at Solid Waste												
		40,000	475,000	0	0	0	0	0	0	0	0	515,000
Funding Source:												
	Solid Waste Trust Funds	40,000	475,000	0	0	0	0	0	0	0	0	515,000
Funding Total:		40,000	475,000	0	0	0	0	0	0	0	0	515,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 001592A Crane System Upgrades

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
030.50	Construction WTE	0	500,000	1,600,000	0	0	0	0	0	0	0	0	2,100,000
110.50	Other WTE	0	75,000	100,000	0	0	0	0	0	0	0	0	175,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		0	825,000	1,950,000	0	0	0	0	0	0	0	0	2,775,000
Total for Project: 001592A Crane System Upgrades		0	825,000	1,950,000	0	0	0	0	0	0	0	0	2,775,000
Funding Source:													
	Solid Waste Trust Funds	0	825,000	1,950,000	0	0	0	0	0	0	0	0	2,775,000
Funding Total:		0	825,000	1,950,000	0	0	0	0	0	0	0	0	2,775,000

Project Description: Crane System / includes electric

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total

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	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	200,000	250,000	100,000	100,000	0	0	0	0	0	0	650,000
030.50	Construction WTE	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	6,000,000
110.50	Other WTE	30,000	100,000	100,000	100,000	0	0	0	0	0	0	330,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	6,980,000
Total for Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility												
		230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	6,980,000
Funding Source:												
	Solid Waste Trust Funds	230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	6,980,000
Funding Total:		230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	6,980,000

Project Description: Replace Gas Burners at the Waste-To-Energy (WTE) Facility.

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	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	CIP Planning & Design	Program: 2222	Waste-to-Energy									
020.50	Design WTE	80,000	40,000	0	0	0	0	0	0	0	0	0	0	120,000
030.50	Construction WTE	0	586,000	0	0	0	0	0	0	0	0	0	0	586,000
110.50	Other WTE	30,000	30,000	0	0	0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
		110,000	656,000	0	0	0	0	0	0	0	0	0	0	766,000
Total for Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign		110,000	656,000	0	0	0	0	0	0	0	0	0	0	766,000
Funding Source:														
Solid Waste Trust Funds		110,000	656,000	0	0	0	0	0	0	0	0	0	0	766,000
Funding Total:		110,000	656,000	0	0	0	0	0	0	0	0	0	0	766,000

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

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002135A Retube Boilers													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design	0	0	100,000	100,000	100,000	0	0	0	0	0	0	300,000
030.50	Construction	0	0	29,700,000	29,700,000	29,700,000	0	0	0	0	0	0	89,100,000
110.50	Other-WTE	0	0	200,000	200,000	200,000	0	0	0	0	0	0	600,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Total for Project: 002135A Retube Boilers													
		0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Funding Source:													
	Solid Waste Trust Funds	0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Funding Total:		0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000

Project Description: Replace tubing that makes up the walls of the boilers at the Waste to Energy facility.

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 002136A Turbine Control System Replacement														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
020.50	Design	0	300,000	80,000	0	0	0	0	0	0	0	0	0	380,000
030.50	Construction	0	0	900,000	0	0	0	0	0	0	0	0	0	900,000
110.50	Other-WTE	0	30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
		0	330,000	1,000,000	0	0	0	0	0	0	0	0	0	1,330,000
Total for Project: 002136A Turbine Control System Replacement		0	330,000	1,000,000	0	0	0	0	0	0	0	0	0	1,330,000
Funding Source:														
	Solid Waste Trust Funds	0	330,000	1,000,000	0	0	0	0	0	0	0	0	0	1,330,000
Funding Total:		0	330,000	1,000,000	0	0	0	0	0	0	0	0	0	1,330,000

Project Description: Replace the turbonet control systems that provides monitoring and control of the two turbine generators at the WTE facility

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 002137A Distributed Control System Replacement														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
020.5	Design	0	150,000	100,000	0	0	0	0	0	0	0	0	0	250,000
030.5	Construction	0	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
110.5	Other-WTE	0	50,000	30,000	0	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy									
		0	200,000	1,630,000	0	0	0	0	0	0	0	0	0	1,830,000
Total for Project: 002137A Distributed Control System Replacement		0	200,000	1,630,000	0	0	0	0	0	0	0	0	0	1,830,000
Funding Source:														
	Solid Waste Trust Funds	0	200,000	1,630,000	0	0	0	0	0	0	0	0	0	1,830,000
Funding Total:		0	200,000	1,630,000	0	0	0	0	0	0	0	0	0	1,830,000

Project Description: Replace the existing DCS control system with updated software.

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 002138A Spray Dry Absorbers Penthouse Modifications

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design	0	120,000	0	0	0	0	0	0	0	0	120,000
030.50	Construction	0	450,000	0	0	0	0	0	0	0	0	450,000
110.50	Other-WTE	0	50,000	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		0	620,000	0	0	0	0	0	0	0	0	620,000
Total for Project: 002138A Spray Dry Absorbers Penthouse Modifications												
		0	620,000	0	0	0	0	0	0	0	0	620,000
Funding Source:												
	Solid Waste Trust Funds	0	620,000	0	0	0	0	0	0	0	0	620,000
Funding Total:		0	620,000	0	0	0	0	0	0	0	0	620,000

Project Description: Replace spray head nozzles and drainage pipes in the three SDA units

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 002139A Landfill - Treated Water Pipeline & Pumps

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	100,000	60,000	0	0	0	0	0	0	0	0	160,000
030.51	Construction	0	600,000	650,000	0	0	0	0	0	0	0	0	1,250,000
110.51	Other-Landfill	0	50,000	40,000	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 002139A Landfill - Treated Water Pipeline & Pumps													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Source:													
	Solid Waste Trust Funds	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Pump treated r/o water from the WTP to the current NPDES discharge point

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total	

Function: Physical Environment
Activity: Garbage / Solid Waste

Project: 002140A Landfill - Sediment Ponds at Sod Farm

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	100,000	60,000	0	0	0	0	0	0	0	0	160,000
030.51	Construction	0	600,000	650,000	0	0	0	0	0	0	0	0	1,250,000
110.51	Other-Landfill	0	50,000	40,000	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 002140A Landfill - Sediment Ponds at Sod Farm													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Source:													
	Solid Waste Trust Funds	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Fill in the remaining basins at Sod Farm

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total
Function: Physical Environment														
Activity: Garbage / Solid Waste														
Project: 002141A Ditch Swale Lining Improvements														
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
020.51	Design	0	80,000	40,000	0	0	0	0	0	0	0	0	0	120,000
030.51	Construction	0	200,000	600,000	0	0	0	0	0	0	0	0	0	800,000
110.51	Other-Landfill	0	20,000	60,000	0	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
		0	300,000	700,000	0	0	0	0	0	0	0	0	0	1,000,000
Total for Project: 002141A Ditch Swale Lining Improvements		0	300,000	700,000	0	0	0	0	0	0	0	0	0	1,000,000
Funding Source:														
Solid Waste Trust Funds		0	300,000	700,000	0	0	0	0	0	0	0	0	0	1,000,000
Funding Total:		0	300,000	700,000	0	0	0	0	0	0	0	0	0	1,000,000

Project Description: Excavate, grade and install a membrane liner and two weirs in an existing ditch between the WTE and IWTF.

Project Classifications:
CIE Elements Solid Waste & Resource Recovery
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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Collect	34,000	0	0	0	0	0	0	0	0	0	0	0	34,000
030.70	Cons Sewer Collect	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
110.70	Other Sewer Collectl	144,000	0	0	0	0	0	0	0	0	0	0	0	144,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		678,000	0	0	0	0	0	0	0	0	0	0	0	678,000
Total for Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES														
		678,000	0	0	0	0	0	0	0	0	0	0	0	678,000
Funding Source:														
	Sewer Funds	678,000	0	0	0	0	0	0	0	0	0	0	0	678,000
Funding Total:		678,000	0	0	0	0	0	0	0	0	0	0	0	678,000

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	2024	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	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	16,000	40,000	0	0	0	0	0	0	0	0	0	56,000
030.71	Constr Sewer Treat	51,000	230,000	0	0	0	0	0	0	0	0	0	281,000
110.71	Other Sewer Treat	1,000	30,000	0	0	0	0	0	0	0	0	0	31,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		68,000	300,000	0	0	0	0	0	0	0	0	0	368,000
Total for Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM													
		68,000	300,000	0	0	0	0	0	0	0	0	0	368,000
Funding Source:													
	Sewer Funds	68,000	300,000	0	0	0	0	0	0	0	0	0	368,000
Funding Total:		68,000	300,000	0	0	0	0	0	0	0	0	0	368,000

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	2024	Total	

Function: Physical Environment
Activity: Sewer Services

Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION

Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
030.70 Constr Sewer Coll 50,000 0 0 0 0 0 0 0 0 0 0 50,000												
<i>Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer</i>												
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<i>Total for Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION</i>												
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
 Funding Source:												
Sewer Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<i>Funding Total:</i>	50,000	0	0	0	0	0	0	0	0	0	0	50,000

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	2024	Total	

Function: Physical Environment
Activity: Sewer Services

Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	1,000	1,000	0	0	0	0	0	0	0	0	0	2,000
030.71	Constr Sewer Treat	6,000	6,000	5,000	0	0	0	0	0	0	0	0	17,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		7,000	7,000	5,000	0	0	0	0	0	0	0	0	19,000
Total for Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS		7,000	7,000	5,000	0	0	0	0	0	0	0	0	19,000
Funding Source:													
	Sewer Funds	7,000	7,000	5,000	0	0	0	0	0	0	0	0	19,000
Funding Total:		7,000	7,000	5,000	0	0	0	0	0	0	0	0	19,000

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	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG													
Fund: 4052 Sewer Renewal&Replacement	Center: 431470 CIP Planning & Design												
110.71 Other Sewer Treat		3,000	0	0	0	0	0	0	0	0	0	0	3,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total for Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG		3,000	0	0	0	0	0	0	0	0	0	0	3,000
Funding Source:													
Sewer Funds		3,000	0	0	0	0	0	0	0	0	0	0	3,000
Funding Total:		3,000	0	0	0	0	0	0	0	0	0	0	3,000

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	2024	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	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Sewer Treat	0	21,000	19,000	0	0	0	0	0	0	0	0	0	40,000
030.71	Const Sewer Treat	10,000	101,000	99,000	0	0	0	0	0	0	0	0	0	210,000
110.71	Other Sewer Treat	0	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		10,000	124,000	120,000	0	0	0	0	0	0	0	0	0	254,000
Total for Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS		10,000	124,000	120,000	0	0	0	0	0	0	0	0	0	254,000
Funding Source:														
	Sewer Funds	10,000	124,000	120,000	0	0	0	0	0	0	0	0	0	254,000
Funding Total:		10,000	124,000	120,000	0	0	0	0	0	0	0	0	0	254,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Sewer Treat	530,000	0	0	0	0	0	0	0	0	0	0	0	530,000
030.71	Const Sewer Treat	2,925,000	0	0	0	0	0	0	0	0	0	0	0	2,925,000
110.71	Other Sewer Treat	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		3,530,000	0	0	0	0	0	0	0	0	0	0	0	3,530,000
Total for Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU														
		3,530,000	0	0	0	0	0	0	0	0	0	0	0	3,530,000
Funding Source:														
	Sewer Funds	3,530,000	0	0	0	0	0	0	0	0	0	0	0	3,530,000
Funding Total:		3,530,000	0	0	0	0	0	0	0	0	0	0	0	3,530,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 000774A 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Treat	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
030.71	Constr Treat	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
110.71	Other Treat	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470 CIP Planning & Design	Program: 2421 Sewer											
		350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Total for Project: 000774A 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER														
		350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Funding Source:														
	Sewer Funds	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Funding Total:		350,000	0	0	0	0	0	0	0	0	0	0	0	350,000

Project Description: 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER

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	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
Fund: 4052	Sewer Renewal&Replacement												
020.71	Design Sewer Treat	515,000	350,000	150,000	150,000	498,000	514,000	514,000	514,000	514,000	514,000	514,000	4,747,000
030.71	Const Sewer Treat	3,735,000	2,990,000	1,500,000	700,000	1,898,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	22,307,000
110.71	Other Sewer Treat	250,000	160,000	50,000	150,000	44,000	47,000	47,000	47,000	47,000	47,000	47,000	936,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer		4,500,000	3,500,000	1,700,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	27,990,000
Total for Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT		4,500,000	3,500,000	1,700,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	27,990,000
Funding Source:													
Sewer Funds		4,500,000	3,500,000	1,700,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	27,990,000
Funding Total:		4,500,000	3,500,000	1,700,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	27,990,000

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	2024	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	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Sewer Treat	168,000	72,000	200,000	400,000	60,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	1,398,000
030.71	Cons Sewer Treat	417,000	680,000	900,000	2,900,000	500,000	608,000	608,000	403,000	403,000	403,000	403,000	403,000	8,225,000
110.71	Other Sewer Treat	15,000	48,000	100,000	200,000	40,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	457,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	10,080,000
Total for Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT														
		600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	10,080,000
Funding Source:														
	Sewer Funds		600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	10,080,000
Funding Total:			600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	10,080,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Coll	77,000	77,000	72,000	77,000	75,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	840,000
030.70	Constr Sewer Coll	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	1,318,000	1,318,000	14,440,000
110.70	Other Sewer Coll	27,000	27,000	22,000	27,000	25,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	290,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		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	1,422,000	1,422,000	15,570,000
Total for Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13														
		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	1,422,000	1,422,000	15,570,000
Funding Source:														
	Sewer Funds		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	1,422,000	15,570,000
Funding Total:			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	1,422,000	15,570,000

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	2024	Total	

Function: Physical Environment
Activity: Sewer Services

Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Constr Sewer	0	10,000	7,000	0	0	0	0	0	0	0	0	17,000
030.70	Constr Sewer	0	240,000	60,000	0	0	0	0	0	0	0	0	300,000
110.70	Other Sewer	0	7,000	3,000	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Total for Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine													
		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Funding Source:													
	Sewer Funds	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Funding Total:		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000

Project Description: Water & Sewer relocation at Park Street / Starkey Road from 84th Lane N to Flamevine Avenue due to Roadway Improvements

Project Classifications:
CIP Phase Construction
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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Sewer Treat	0	0	28,000	31,000	30,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	275,000
030.71	Constr Sewer Treat	30,000	500,000	148,000	151,000	150,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000	1,885,000
110.71	Other Sewer Treat	10,000	50,000	3,000	4,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	94,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Total for Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal														
		40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Funding Source:														
	Sewer Funds		40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Funding Total:			40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation & Extension														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Coll	18,000	18,000	17,000	18,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	196,000
030.70	Constr Sewer Coll	387,000	389,000	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	4,259,000
110.70	Other Sewer Coll	8,000	8,000	7,000	8,000	7,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	86,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Total for Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation & Extension														
		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Funding Source:														
	Sewer Funds		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Funding Total:			413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001502A 2112 Subaqueous Crossings - Madeira														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Rehab	148,000	50,000	100,000	0	0	0	0	0	0	0	0	0	298,000
030.70	Constr Sewer Rehab	0	300,000	850,000	0	0	0	0	0	0	0	0	0	1,150,000
110.70	Other Sewer Rehab	20,000	227,000	50,000	0	0	0	0	0	0	0	0	0	297,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	0	1,745,000
Total for Project: 001502A 2112 Subaqueous Crossings - Madeira		168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	0	1,745,000
Funding Source:														
	Sewer Funds	168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	0	1,745,000
Funding Total:		168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	0	1,745,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001503A 2113 Subaqueous Crossings - Indian Shores														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Rehab	110,000	40,000	0	0	0	0	0	0	0	0	0	0	150,000
030.70	Const Sewer Rehab	0	1,200,000	0	0	0	0	0	0	0	0	0	0	1,200,000
110.70	Other Sewer Rehab	50,000	246,000	0	0	0	0	0	0	0	0	0	0	296,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		160,000	1,486,000	0	0	0	0	0	0	0	0	0	0	1,646,000
Total for Project: 001503A 2113 Subaqueous Crossings - Indian Shores														
		160,000	1,486,000	0	0	0	0	0	0	0	0	0	0	1,646,000
Funding Source:														
	Sewer Funds		160,000	1,486,000	0	0	0	0	0	0	0	0	0	1,646,000
Funding Total:			160,000	1,486,000	0	0	0	0	0	0	0	0	0	1,646,000

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	2024	Total	

Function: Physical Environment
Activity: Sewer Services

Project: 001517A Subaqueous Crossings (Boca Ciega)

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer	0	168,000	60,000	90,000	150,000	0	0	0	0	0	0	468,000
030.70	Constr Sewer	0	0	0	2,060,000	1,800,000	0	0	0	0	0	0	3,860,000
110.70	Other Sewer	0	50,000	30,000	30,000	50,000	0	0	0	0	0	0	160,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	0	4,488,000
Total for Project: 001517A Subaqueous Crossings (Boca Ciega)		0	218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	0	4,488,000
Funding Source:													
	Sewer Funds	0	218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	0	4,488,000
Funding Total:		0	218,000	90,000	2,180,000	2,000,000	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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001590A 2118 Wastewater Pump Station # 371 Upgrades														
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer														
020.70 Design Sewer	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Total for Project: 001590A 2118 Wastewater Pump Station # 371 Upgrades	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Funding Source:														
Sewer Funds	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Funding Total:	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000

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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 001813A 2131 42" Emergency Pipeline Failure @ SCB														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
030.71	Const Sewer Treat	0	220,000	0	0	0	0	0	0	0	0	0	0	220,000
110.71	Other-Sewer Coll&Tra	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total for Project: 001813A 2131 42" Emergency Pipeline Failure @ SCB		0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Funding Source:														
	Sewer Funds	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Funding Total:		0	300,000	0	0	0	0	0	0	0	0	0	0	300,000

Project Description: Pipeline Failure

Project Classifications:
CIP Phase Construction
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	2024	Total

Function: Physical Environment
Activity: Sewer Services

Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.70	Desi SewerColl/Trans	5,000	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	89,000
030.70	Const SewColl/Trans	125,000	240,000	250,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	2,343,000
110.70	Other SewColl/Trans	20,000	80,000	82,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	726,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Total for Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project												
		150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Funding Source:												
	Sewer Funds	150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Funding Total:		150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000

Project Description: Sanitary Sewer Manhole Rehab

Project Classifications:
CIP Phase Construction
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	2024	Total

Function: Physical Environment
Activity: Sewer Services

Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.70	Design Sewer Coll&Tr	43,000	85,000	65,000	65,000	65,000	55,000	65,000	65,000	65,000	65,000	703,000
030.70	Const Sewer Trans&Co	637,000	1,563,000	1,275,000	1,275,000	1,275,000	1,275,000	975,000	975,000	975,000	975,000	12,175,000
110.70	Other Sewer Coll& Tr	170,000	300,000	260,000	260,000	260,000	250,000	260,000	260,000	260,000	260,000	2,800,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement												
		850,000	1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	15,678,000
Total for Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining												
		850,000	1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	15,678,000
Funding Source:												
	Sewer Funds	850,000	1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	15,678,000
Funding Total:		850,000	1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	15,678,000

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

Project Classifications:
CIP Phase Construction
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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer	0	0	0	0	250,000	150,000	200,000		0	0	0	0	600,000
030.70	Constr Sewer	0	0	0	0	0	5,000,000	5,910,000		0	0	0	0	10,910,000
110.70	Other Sewer	0	0	0	0	90,000	150,000	250,000		0	0	0	0	490,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		0	0	0	0	340,000	5,300,000	6,360,000		0	0	0	0	12,000,000
Total for Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement														
		0	0	0	0	340,000	5,300,000	6,360,000		0	0	0	0	12,000,000
Funding Source:														
	Sewer Funds	0	0	0	0	340,000	5,300,000	6,360,000		0	0	0	0	12,000,000
Funding Total:		0	0	0	0	340,000	5,300,000	6,360,000		0	0	0	0	12,000,000

Project Description: Install a parallel/redundant FM from PS 016 to SCB to replace Boca Ciega line or serve as a redundant line.

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer	0	100,000	150,000	50,000	0	0	0	0	0	0	0	0	300,000
030.70	Construction Sewer	0	0	900,000	200,000	0	0	0	0	0	0	0	0	1,100,000
110.70	Other Sewer	0	90,000	100,000	60,000	0	0	0	0	0	0	0	0	250,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		0	190,000	1,150,000	310,000	0	0	0	0	0	0	0	0	1,650,000
Total for Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek														
		0	190,000	1,150,000	310,000	0	0	0	0	0	0	0	0	1,650,000
Funding Source:														
	Sewer Funds	0	190,000	1,150,000	310,000	0	0	0	0	0	0	0	0	1,650,000
Funding Total:		0	190,000	1,150,000	310,000	0	0	0	0	0	0	0	0	1,650,000

Project Description: Replace Boca Ciega 36" Line Across Joe's Creek

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 002162A Pinellas Park Gravity Line at Belcher Road														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer	0	0	20,000	180,000	120,000	0	0	0	0	0	0	0	320,000
030.70	Construction Sewer	0	0	450,000	1,200,000	800,000	0	0	0	0	0	0	0	2,450,000
110.70	Other Sewer	0	0	30,000	120,000	80,000	0	0	0	0	0	0	0	230,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		0	0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	0	3,000,000
Total for Project: 002162A Pinellas Park Gravity Line at Belcher Road														
		0	0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	0	3,000,000
Funding Source:														
	Sewer Funds	0	0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	0	3,000,000
Funding Total:		0	0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	0	3,000,000

Project Description: Reconfigure gravity line or install pump station to eliminate back-up at Belcher Rd crossing during heavy rain events. (This project is either WSM or SCB CIP, but needs to be somewhere and worked in conjunction with Pinellas Park)

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations														
Fund: 4052 Sewer Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2421 Sewer												
010.1 Acquisition	0 1,993,950	0	0	0	0	0	0	0	0	0	0	0	0	1,993,950
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431470 CIP Planning & Design	Program: 2421 Sewer										
	0 1,993,950	0	0	0	0	0	0	0	0	0	0	0	0	1,993,950
Total for Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations			0 1,993,950	0	0	0	0	0	0	0	0	0	0	1,993,950
Funding Source:														
Sewer Funds	0 1,993,950	0	0	0	0	0	0	0	0	0	0	0	0	1,993,950
Funding Total:			0 1,993,950	0	0	0	0	0	0	0	0	0	0	1,993,950

Project Description: Acquisition of Indian Rocks collection system: Pipelines and Pump Stations

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002164A		Primary Tank Covers/Odor Control											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Trmt/Disp	0	0	120,000	130,000	15,000	0	0	0	0	0	0	265,000
030.71	Const Trmt/Disp	0	0	0	820,000	250,000	0	0	0	0	0	0	1,070,000
110.71	Other Trmt/Dsip	0	0	80,000	50,000	35,000	0	0	0	0	0	0	165,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Total for Project: 002164A		Primary Tank Covers/Odor Control											
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Funding Source:													
Sewer Funds		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Funding Total:		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000

Project Description: Provide removable covers and odor control system for the currently uncovered primary sludge tanks at SCB

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total	

Function: Physical Environment
Activity: Sewer Services

Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Swr Trmt/Disp	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
030.71	Const Swr Trmt/Disp	0	400,000	800,000	0	0	0	0	0	0	0	0	1,200,000
110.71	Other Swr Trmt/Dis	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line		0	500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Funding Source:													
	Sewer Funds	0	500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		0	500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Replacement and lining of existing reconnect service line

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total	
Function: Physical Environment														
Activity: Sewer Services														
Project: 002166A Centrifuge Upgrade														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470		CIP Planning & Design		Program: 2421	Sewer							
020.71	Design Trmt/Disp	0	0	120,000	130,000	130,000	0	0	0	0	0	0	380,000	
030.71	Const Trmt/Disp	0	0	0	820,000	1,820,000	0	0	0	0	0	0	2,640,000	
110.71	Other Trmt/Dsip	0	0	80,000	50,000	50,000	0	0	0	0	0	0	180,000	
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470		CIP Planning & Design		Program: 2421	Sewer							
		0	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000	
Total for Project: 002166A Centrifuge Upgrade														
		0	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000	
Funding Source:														
Sewer Funds		0	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000	
Funding Total:		0	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000	

Project Description: Evaluate dewatering system and design and construct new upgraded system to replace the old equipment that has ended its useful lifecycle

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total
Function: Physical Environment														
Activity: Sewer Services														
Project: 002167A Dewatering Facility Conveyor Upgrades														
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Swr Trmt/Disp	0	0	120,000	70,000	130,000	0	0	0	0	0	0	0	320,000
030.71	Const Swr Trmt/Disp	0	0	0	180,000	820,000	0	0	0	0	0	0	0	1,000,000
110.71	Other Swr Trmt/Dis	0	0	80,000	50,000	50,000	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
		0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Total for Project: 002167A Dewatering Facility Conveyor Upgrades		0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Funding Source:														
	Sewer Funds	0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Funding Total:		0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000

Project Description: Upgrade and return to standard the existing second floor conveyors and Synagro Conveyor

Project Classifications:
CIE Elements Sanitary Sewer 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	2024	Total	

Function: Physical Environment
Activity: Sewer Services

Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.71	Constr Sewer	0	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
110.71	Other Sewer	10,000	20,000	0	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000
Total for Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN													
		210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000
Funding Source:													
	Sewer Funds	210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000
Funding Total:		210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000

Project Description: Replace headworks barscreen

Project Classifications:
CIP Phase Construction
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	2024	Total	
Function: Physical Environment														
Activity: Sewer Services														
Project: 002207A		Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Sewer	50,000	50,000	10,000	0	0	0	0	0	0	0	0	110,000	
030.71	Constr Sewer	0	700,000	85,000	0	0	0	0	0	0	0	0	785,000	
110.71	Other Sewer	5,000	50,000	5,000	0	0	0	0	0	0	0	0	60,000	
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000	
Total for Project: 002207A		Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN												
		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000	
Funding Source:														
Sewer Funds		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000	
Funding Total:		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000	

Project Description: Investigations of Headwork's pipings - Asses and replacement

Project Classifications:
CIP Phase Construction
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	2024	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	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Trans	6,000	10,000	10,000	0	0	0	0	0	0	0	0	0	26,000
030.61	Const Wtr Trans	16,000	80,000	0	0	0	0	0	0	0	0	0	0	96,000
110.61	Other Wtr Trans	0	10,000	15,000	0	0	0	0	0	0	0	0	0	25,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		22,000	100,000	25,000	0	0	0	0	0	0	0	0	0	147,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Dist	6,000	30,000	3,000	0	0	0	0	0	0	0	0	0	39,000
030.62	Constr Wtr Distr	26,000	240,000	19,000	0	0	0	0	0	0	0	0	0	285,000
110.62	Other Wtr Distri	0	30,000	3,000	0	0	0	0	0	0	0	0	0	33,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		32,000	300,000	25,000	0	0	0	0	0	0	0	0	0	357,000
Total for Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection														
		54,000	400,000	50,000	0	0	0	0	0	0	0	0	0	504,000
Funding Source:														
	Water Funds	54,000	400,000	50,000	0	0	0	0	0	0	0	0	0	504,000
Funding Total:		54,000	400,000	50,000	0	0	0	0	0	0	0	0	0	504,000

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	2024	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	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Trans	0	37,000	0	0	0	0	0	0	0	0	0	0	37,000
030.61	Const Wtr Trans	0	149,000	0	0	0	0	0	0	0	0	0	0	149,000
110.61	Other Wtr Trans	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Distr	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total for Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE														
		0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Source:														
	Water Funds	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Total:		0	250,000	0	0	0	0	0	0	0	0	0	0	250,000

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	2024	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	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Trans	0	37,000	0	0	0	0	0	0	0	0	0	0	37,000
030.61	Constr Wtr Trans	0	149,000	0	0	0	0	0	0	0	0	0	0	149,000
110.61	Other Wtr Trans	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total for Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60														
		0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Source:														
	Water Funds	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:		0	200,000	0	0	0	0	0	0	0	0	0	0	200,000

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	2024	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	CIP Planning & Design	Program: 2321	Water									
110.61	Other Wtr Trans	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470 CIP Planning & Design Program: 2321 Water												
		10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Distr	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471 Construction Management Program: 2321 Water												
		18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH														
		28,000	0	0	0	0	0	0	0	0	0	0	0	28,000
Funding Source:														
	Water Funds	28,000	0	0	0	0	0	0	0	0	0	0	0	28,000
Funding Total:		28,000	0	0	0	0	0	0	0	0	0	0	0	28,000

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	2024	Total	
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000657A		2085 Bulk Sodium Hypochlorite Conversion Project												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design		Program: 2321		Water							
020.60	Design Wtr Sup	100,000	0	106,000	0	0	0	0	0	0	0	0	206,000	
030.60	Const Wtr Sup	0	0	851,000	0	0	0	0	0	0	0	0	851,000	
110.60	Other Wtr Sup	0	0	7,000	0	0	0	0	0	0	0	0	7,000	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design		Program: 2321		Water						
		100,000	0	964,000	0	0	0	0	0	0	0	0	1,064,000	
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water							
020.62	Design Wtr Dist Stat	0	0	64,000	0	0	0	0	0	0	0	0	64,000	
030.62	Const Wtr Distr Stat	0	0	994,000	0	0	0	0	0	0	0	0	994,000	
110.62	Other Wtr Distr Stat	0	0	8,000	0	0	0	0	0	0	0	0	8,000	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
		0	0	1,066,000	0	0	0	0	0	0	0	0	1,066,000	
Total for Project: 000657A		2085 Bulk Sodium Hypochlorite Conversion Project												
		100,000	0	2,030,000	0	0	0	0	0	0	0	0	2,130,000	
Funding Source:														
Water Funds		100,000	0	2,030,000	0	0	0	0	0	0	0	0	2,130,000	
Funding Total:		100,000	0	2,030,000	0	0	0	0	0	0	0	0	2,130,000	

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000732A 1395 MONITOR WELL IMPR. WATER														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Design Wtr Supply	5,000	6,000	0	0	0	0	0	0	0	0	0	0	11,000
030.60	Cons Wtr Supply	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		5,000	7,000	0	0	0	0	0	0	0	0	0	0	12,000
Total for Project: 000732A 1395 MONITOR WELL IMPR. WATER		5,000	7,000	0	0	0	0	0	0	0	0	0	0	12,000
Funding Source:														
	Water Funds	5,000	7,000	0	0	0	0	0	0	0	0	0	0	12,000
Funding Total:		5,000	7,000	0	0	0	0	0	0	0	0	0	0	12,000

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Design Wtr Sup	100,000	40,000	10,000	0	0	0	0	0	0	0	0	0	150,000
030.60	Cons Wtr Sup	0	2,850,000	526,000	0	0	0	0	0	0	0	0	0	3,376,000
110.60	Other Wtr Sup	35,000	39,000	10,000	0	0	0	0	0	0	0	0	0	84,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water														
		135,000	2,929,000	546,000	0	0	0	0	0	0	0	0	0	3,610,000
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 2321	Water									
030.67	Cons Wtr Imp Fee	0	700,000	0	0	0	0	0	0	0	0	0	0	700,000
Project Total for : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 2321 Water														
		0	700,000	0	0	0	0	0	0	0	0	0	0	700,000
Total for Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS														
		135,000	3,629,000	546,000	0	0	0	0	0	0	0	0	0	4,310,000
Funding Source:														
	Water Funds	135,000	3,629,000	546,000	0	0	0	0	0	0	0	0	0	4,310,000
Funding Total:														
		135,000	3,629,000	546,000	0	0	0	0	0	0	0	0	0	4,310,000

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

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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	2024	Total	

Function: Physical Environment
Activity: Water Utility Services

Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
110.61	Other Wtr Trans	8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
<i>Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water</i>													
		8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
<i>Total for Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</i>													
		8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
Funding Source:													
	Water Funds	8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
<i>Funding Total:</i>		8,000	8,000	0	0	0	0	0	0	0	0	0	16,000

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	2024	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	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	11,000	116,000
030.62	Const Wtr Distr	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	51,000	556,000
110.62	Other Wtr Distr	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Project Total for : Fund: 4034 Water Renewal&Replacement													
		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Total for Project: 000753A 1880 FIRE PROTECTION													
		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Source:													
	Water Funds	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Total:		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000

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	2024	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	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Trans	37,000	20,000	0	0	0	0	0	0	0	0	0	0	57,000
030.61	Constr Wtr Trans	490,000	475,000	0	0	0	0	0	0	0	0	0	0	965,000
110.61	Other Wtr Trans	4,000	36,000	0	0	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		531,000	531,000	0	0	0	0	0	0	0	0	0	0	1,062,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Distr	12,000	10,000	0	0	0	0	0	0	0	0	0	0	22,000
030.62	Const Wtr Distr	73,000	80,000	0	0	0	0	0	0	0	0	0	0	153,000
110.62	Other Wtr Distr	1,000	10,000	0	0	0	0	0	0	0	0	0	0	11,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		86,000	100,000	0	0	0	0	0	0	0	0	0	0	186,000
Total for Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD														
		617,000	631,000	0	0	0	0	0	0	0	0	0	0	1,248,000
Funding Source:														
	Water Funds	617,000	631,000	0	0	0	0	0	0	0	0	0	0	1,248,000
Funding Total:		617,000	631,000	0	0	0	0	0	0	0	0	0	0	1,248,000

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	2024	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	29,000	58,000	65,000	41,000	38,000	38,000	50,000	50,000	51,000	51,000	51,000	522,000
030.62	Const Wtr Distr Main	239,000	269,000	274,000	250,000	248,000	248,000	260,000	260,000	260,000	260,000	260,000	2,828,000
110.62	Other Wtr Distr Main	1,000	9,000	10,000	5,000	3,000	3,000	7,000	7,000	7,000	7,000	7,000	66,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471 Construction Management		Program: 2321 Water									
		269,000	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,416,000
Total for Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT		269,000	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,416,000
Funding Source:													
Water Funds		269,000	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,416,000
Funding Total:		269,000	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,416,000

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	2024	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	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Trans	43,000	20,000	0	0	0	0	0	0	0	0	0	0	63,000
030.61	Constr Wtr Trans	678,000	654,000	0	0	0	0	0	0	0	0	0	0	1,332,000
110.61	Other Wtr Trans	5,000	52,000	0	0	0	0	0	0	0	0	0	0	57,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		726,000	726,000	0	0	0	0	0	0	0	0	0	0	1,452,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Distr	8,000	10,000	0	0	0	0	0	0	0	0	0	0	18,000
030.62	Constr Wtr Distr	57,000	80,000	0	0	0	0	0	0	0	0	0	0	137,000
110.62	Other Wtr Distr	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		65,000	100,000	0	0	0	0	0	0	0	0	0	0	165,000
Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES														
		791,000	826,000	0	0	0	0	0	0	0	0	0	0	1,617,000
Funding Source:														
	Water Funds	791,000	826,000	0	0	0	0	0	0	0	0	0	0	1,617,000
Funding Total:		791,000	826,000	0	0	0	0	0	0	0	0	0	0	1,617,000

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Design Wtr Supply	475,000	0	0	0	0	0	0	0	0	0	0	0	475,000
030.60	Const Wtr Supply	9,962,000	0	0	0	0	0	0	0	0	0	0	0	9,962,000
110.60	Other Wtr Supply	39,000	0	0	0	0	0	0	0	0	0	0	0	39,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water														
		10,476,000	0	0	0	0	0	0	0	0	0	0	0	10,476,000
Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION														
		10,476,000	0	0	0	0	0	0	0	0	0	0	0	10,476,000
Funding Source:														
	Water Funds	10,476,000	0	0	0	0	0	0	0	0	0	0	0	10,476,000
Funding Total:														
		10,476,000	0	0	0	0	0	0	0	0	0	0	0	10,476,000

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	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000779A MISC IMPROVE SUPPLY & TREATMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	11,000	116,000
030.60	Const Wtr Supply	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	51,000	556,000
110.60	Other Wtr Supply	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water								
		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Total for Project: 000779A MISC IMPROVE SUPPLY & TREATMENT													
		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Source:													
	Water Funds	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Total:		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000

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	2024	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	50,000	0	0	0	0	0	0	0	0	50,000
110.62	Other Wtr Distr	10,000	10,000	10,000	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water					
		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000
Total for Project: 000798A		FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)											
		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000
Funding Source:													
Water Funds		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000
Funding Total:		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000

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	2024	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	3,000	14,000	183,000	281,000	0	0	0	0	0	0	0	0	481,000
030.62	Constr Wtr Dist	19,000	112,000	833,000	871,000	0	0	0	0	0	0	0	0	1,835,000
110.62	Other Wtr Dist	3,000	14,000	30,000	18,000	0	0	0	0	0	0	0	0	65,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	0	2,381,000
Total for Project: 000801A FDOT SR-686 49TH TO N. ULMERTON		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	0	2,381,000
Funding Source:														
Water Funds		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	0	2,381,000
Funding Total:		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	0	2,381,000

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	2024	Total

Function: Physical Environment
Activity: Water Utility Services

Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	37,000	0	0	0	0	0	0	0	0	0	0	37,000
030.61	Constr Wtr Trans	49,000	0	0	0	0	0	0	0	0	0	0	49,000
110.61	Other Wtr Trans	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Source:													
	Water Funds	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Total:		100,000	0	0	0	0	0	0	0	0	0	0	100,000

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT														
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Distr	0	0	0	0	0	37,000	0	0	0	0	0	0	37,000
030.62	Const Wtr Distr	0	0	0	0	0	208,000	0	0	0	0	0	0	208,000
110.62	Other Wtr Distr	0	0	0	0	0	5,000	0	0	0	0	0	0	5,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT														
		0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Funding Source:														
	Water Funds	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Funding Total:		0	0	0	0	0	250,000	0	0	0	0	0	0	250,000

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 000815A 2093 Keller Plant Decommissioning & Operations Facility														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Design Wtr Sup	235,000	400,000	85,000	50,000	0	0	0	0	0	0	0	0	770,000
030.60	Cons Wtr Sup	0	0	1,315,000	700,000	0	0	0	0	0	0	0	0	2,015,000
110.60	Other Wtr Sup	54,000	100,000	85,000	50,000	0	0	0	0	0	0	0	0	289,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	0	3,074,000
Total for Project: 000815A 2093 Keller Plant Decommissioning & Operations Facility														
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	0	3,074,000
Funding Source:														
	Water Funds													
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	0	3,074,000
Funding Total:														
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	0	3,074,000

Project Description: Design and construction of a new Operations 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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Trans	12,000	10,000	7,000	0	0	0	0	0	0	0	0	0	29,000
030.61	ConstrWater Transmis	0	495,000	125,000	0	0	0	0	0	0	0	0	0	620,000
110.61	Other Water Transmis	10,000	6,000	3,000	0	0	0	0	0	0	0	0	0	19,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470 CIP Planning & Design		Program: 2321 Water										
		22,000	511,000	135,000	0	0	0	0	0	0	0	0	0	668,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Dist	20,000	10,000	7,000	0	0	0	0	0	0	0	0	0	37,000
030.62	ConstrWater Distr	0	590,000	147,000	0	0	0	0	0	0	0	0	0	737,000
110.62	Other Water Distr	12,000	7,000	3,000	0	0	0	0	0	0	0	0	0	22,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471 Construction Management		Program: 2321 Water										
		32,000	607,000	157,000	0	0	0	0	0	0	0	0	0	796,000
Total for Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine		54,000	1,118,000	292,000	0	0	0	0	0	0	0	0	0	1,464,000
Funding Source:														
Water Funds		54,000	1,118,000	292,000	0	0	0	0	0	0	0	0	0	1,464,000
Funding Total:		54,000	1,118,000	292,000	0	0	0	0	0	0	0	0	0	1,464,000

Project Description: Water & Sewer relocation at Park Street / Starkey Road from 84th Lane N to Flamevine Avenue due to Roadway Improvements

Project Classifications:
CIP Phase Construction
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	2024	Total	
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001044A		2099 North Booster Hydraulic Upgrades												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Design Wtr Supply	30,000	20,000	10,000	0	0	0	0	0	0	0	0	60,000	
030.60	Const Wtr Supply	200,000	2,980,000	1,200,000	0	0	0	0	0	0	0	0	4,380,000	
110.60	Other Wtr Supply	60,000	60,000	30,000	0	0	0	0	0	0	0	0	150,000	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000	
Total for Project: 001044A		2099 North Booster Hydraulic Upgrades												
		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000	
Funding Source:														
Water Funds		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000	
Funding Total:		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000	

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Design Water Supply	4,000	21,000	30,000	12,000	9,000	9,000	15,000	15,000	15,000	15,000	15,000	15,000	160,000
030.60	Constr Water Supply	129,000	157,000	196,000	157,000	134,000	134,000	140,000	140,000	140,000	140,000	140,000	140,000	1,607,000
110.60	Other Water Supply	1,000	5,000	7,000	3,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	35,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	158,000	1,802,000
Total for Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch														
		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	158,000	1,802,000
Funding Source:														
	Water Funds		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	1,802,000
Funding Total:			134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	1,802,000

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

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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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001442A 2106 Potable Storage Tank Mixer Installation														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
030.60	Const Water Source	418,000	0	0	0	0	0	0	0	0	0	0	0	418,000
Project Total for : Fund: 4034 Water Renewal&Replacement		<i>Center: 431470 CIP Planning & Design Program: 2321 Water</i>												
		418,000	0	0	0	0	0	0	0	0	0	0	0	418,000
Total for Project: 001442A 2106 Potable Storage Tank Mixer Installation														
		418,000	0	0	0	0	0	0	0	0	0	0	0	418,000
Funding Source:														
	Water Funds	418,000	0	0	0	0	0	0	0	0	0	0	0	418,000
Funding Total:		418,000	0	0	0	0	0	0	0	0	0	0	0	418,000

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	Design Wtr Tran	50,000	50,000	10,000	0	0	0	0	0	0	0	0	0	110,000
030.61	Constr Wtr Trans	0	1,200,000	500,000	0	0	0	0	0	0	0	0	0	1,700,000
110.61	Other Wtr Trans	87,000	118,000	36,000	91,000	0	0	0	0	0	0	0	0	332,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		137,000	1,368,000	546,000	91,000	0	0	0	0	0	0	0	0	2,142,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Desing Wtr Distr	20,000	10,000	10,000	0	0	0	0	0	0	0	0	0	40,000
030.62	Constr Distr	0	500,000	100,000	0	0	0	0	0	0	0	0	0	600,000
110.62	Other Wtr Distr	38,000	12,000	60,000	39,000	0	0	0	0	0	0	0	0	149,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		58,000	522,000	170,000	39,000	0	0	0	0	0	0	0	0	789,000
Total for Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.														
		195,000	1,890,000	716,000	130,000	0	0	0	0	0	0	0	0	2,931,000
Funding Source:														
	Water Funds	195,000	1,890,000	716,000	130,000	0	0	0	0	0	0	0	0	2,931,000
Funding Total:		195,000	1,890,000	716,000	130,000	0	0	0	0	0	0	0	0	2,931,000

Project Description: Utility relocation of water mains

Project Classifications:
CIP Phase Design
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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001522A 2117 FDOT US 19 Main to Northside														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	Des Wtr Trans Main	5,000	60,000	0	100,000	100,000	0	0	0	0	0	0	0	265,000
030.61	Const Wtr Trans Main	0	0	0	856,000	856,000	956,000	0	0	0	0	0	0	2,668,000
110.61	Other-Wtr Trans Main	15,000	40,000	0	90,000	90,000	90,000	0	0	0	0	0	0	325,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		20,000	100,000	0	1,046,000	1,046,000	1,046,000	0	0	0	0	0	0	3,258,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Des Wtr Distr M	3,000	10,000	0	65,000	65,000	65,000	0	0	0	0	0	0	208,000
030.62	Const Wtr Distr M	14,000	50,000	0	568,000	567,000	567,000	0	0	0	0	0	0	1,766,000
110.62	Other Wtr Distr M	3,000	0	0	65,000	65,000	65,000	0	0	0	0	0	0	198,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		20,000	60,000	0	698,000	697,000	697,000	0	0	0	0	0	0	2,172,000
Total for Project: 001522A 2117 FDOT US 19 Main to Northside														
		40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	0	5,430,000
Funding Source:														
	Water Funds	40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	0	5,430,000
Funding Total:		40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	0	5,430,000

Project Description: FDOT US 19 Main to Northside

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

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Project Budget Detail Report

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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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001523A 2119 FDOT US19 Northside to CR95														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	Des Wtr Trans M	5,000	15,000	0	100,000	100,000	0	0	0	0	0	0	0	220,000
030.61	Const Wtr Trans M	0	0	0	700,000	700,000	800,000	0	0	0	0	0	0	2,200,000
110.61	Other Wtr Trans M	15,000	25,000	0	63,000	63,000	63,000	0	0	0	0	0	0	229,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water									
		20,000	40,000	0	863,000	863,000	863,000	0	0	0	0	0	0	2,649,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Des Wtr Distr Mains	3,000	3,000	0	55,000	55,000	55,000	0	0	0	0	0	0	171,000
030.62	Const Wtr Distr Main	14,000	14,000	0	466,000	465,000	465,000	0	0	0	0	0	0	1,424,000
110.62	Other Wtr Distr Main	3,000	3,000	0	55,000	55,000	55,000	0	0	0	0	0	0	171,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		20,000	20,000	0	576,000	575,000	575,000	0	0	0	0	0	0	1,766,000
Total for Project: 001523A 2119 FDOT US19 Northside to CR95		40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	0	4,415,000
Funding Source:														
Water Funds		40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	0	4,415,000
Funding Total:		40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	0	4,415,000

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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 001525A Future Supply & Treatment Projects														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.60	Des Wtr Source	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000	464,000	464,000	3,060,000
030.60	Const Wtr Source	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	1,714,000	1,714,000	11,810,000
110.60	Other Wtr Source	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	48,000	48,000	292,000
Project Total for : Fund: 4034 Water Renewal&Replacement		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	2,226,000	15,162,000
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	2,226,000	2,226,000	15,162,000
Funding Source:														
Water Funds		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	2,226,000	15,162,000
Funding Total:		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	2,226,000	15,162,000

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	2024	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	373,000	373,000	461,000	461,000	464,000	464,000	464,000	3,060,000
030.62	Const Wtr Distr M	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	1,714,000	11,810,000
110.62	Other Wtr Distr M	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	48,000	292,000
Project Total for : Fund: 4034 Water Renewal&Replacement		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Total for Project: 001528A Future Project Water		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Funding Source:													
Water Funds		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Funding Total:		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000

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	2024	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	3,000	3,000	50,000	50,000	0	0	0	0	0	0	0	106,000	
030.62	Const Wtr Distr	14,000	14,000	400,000	400,000	0	0	0	0	0	0	0	828,000	
110.62	Other-Wtr Distr	3,000	3,000	50,000	50,000	0	0	0	0	0	0	0	106,000	
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000	
Total for Project: 001589A		Pass A Grill Improvements												
		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000	
Funding Source:														
Water Funds		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000	
Funding Total:		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000	

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	2024	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	35,000	154,000	178,000	82,000	70,000	70,000	120,000	120,000	122,000	122,000	122,000	122,000	1,195,000
030.62	Const Wtr Distr M	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	1,122,000	1,122,000	12,195,000
110.62	Other Wtr Distr M	8,000	34,000	40,000	18,000	16,000	16,000	27,000	27,000	27,000	27,000	27,000	27,000	267,000
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431471	Construction Management	Program: 2321	Water								
		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	1,271,000	1,271,000	13,657,000
Total for Project: 001601A Water Meter Replacement														
		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	1,271,000	1,271,000	13,657,000
Funding Source:														
	Water Funds	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	1,271,000	1,271,000	13,657,000
Funding Total:		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	1,271,000	1,271,000	13,657,000

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	2024	Total

Function: Physical Environment
Activity: Water Utility Services

Project: 001606A Transmission Mains Valve Program

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.61	Des Wtr Trans M	0	177,000	189,000	141,000	135,000	135,000	160,000	160,000	161,000	161,000	1,580,000
030.61	Const Wtr Trans M	0	477,000	489,000	441,000	435,000	435,000	460,000	460,000	461,000	461,000	4,580,000
110.61	Other Wtr Trans M	0	17,000	20,000	9,000	8,000	8,000	13,000	13,000	14,000	14,000	130,000
Project Total for : Fund: 4034 Water Renewal&Replacement		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	6,290,000
Total for Project: 001606A Transmission Mains Valve Program		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	6,290,000
Funding Source:												
Water Funds		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	6,290,000
Funding Total:		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	6,290,000

Project Description: Transmission Mains Valve Program

Project Classifications:
CIE Elements Water Supply Element
CIP Phase Planned
Location Countywide
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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 002150A Gulf Beach Pump Station Upgrades														
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	DesignWaterRen&Rep l	0	0	0	0	0	70,000	30,000	0	0	0	0	0	100,000
030.62	Constr Wtr Ren &Repl	0	0	0	0	0	200,000	240,000	0	0	0	0	0	440,000
110.62	Other-Wtr Ren&Repl	0	0	0	0	0	30,000	30,000	0	0	0	0	0	60,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		0	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
Total for Project: 002150A Gulf Beach Pump Station Upgrades														
		0	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
Funding Source:														
	Water Funds	0	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
Funding Total:		0	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000

Project Description: Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances.

Project Classifications:
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	2024	Total
Function: Physical Environment														
Activity: Water Utility Services														
Project: 002151A Capri Beach Pump Station Upgrades														
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Desgin Wtr Ren&Repl	0	0	0	0	80,000	30,000	0	0	0	0	0	0	110,000
030.62	Const Wtr Dist	0	0	0	0	290,000	340,000	0	0	0	0	0	0	630,000
110.62	Other - Wtr Ren&Repl	0	0	0	0	30,000	30,000	0	0	0	0	0	0	60,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water									
		0	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
Total for Project: 002151A Capri Beach Pump Station Upgrades		0	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
Funding Source:														
	Water Funds	0	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
Funding Total:		0	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000

Project Description: Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances

Project Classifications:
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	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 002152A Madeira Beach Pump Station Valve Replacements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	0	0	30,000	0	0	0	0	0	0	0	30,000
030.62	Const Water Dist	0	0	0	160,000	0	0	0	0	0	0	0	160,000
110.62	Other-Wtr Dist	0	0	0	10,000	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total for Project: 002152A Madeira Beach Pump Station Valve Replacements													
		0	0	0	200,000	0	0	0	0	0	0	0	200,000
Funding Source:													
	Water Funds	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Funding Total:		0	0	0	200,000	0	0	0	0	0	0	0	200,000

Project Description: Replacement of the Flow Control Valve located near Madeira Beach PS 163.

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	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 002247A Land Purchases													
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
010.60 Acquisition-Water 1,770,000 0 0 0 0 0 0 0 0 0 0 1,770,000													
Project Total for : Fund: 4034 Water Renewal&Replacement	Center: 431470 CIP Planning & Design Program: 2321 Water	1,770,000	0	0	0	0	0	0	0	0	0	0	1,770,000
Total for Project: 002247A Land Purchases													
		1,770,000	0	0	0	0	0	0	0	0	0	0	1,770,000
Funding Source:													
Water Funds		1,770,000	0	0	0	0	0	0	0	0	0	0	1,770,000
Funding Total:		1,770,000	0	0	0	0	0	0	0	0	0	0	1,770,000

Project Description: Land Purchases

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	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Dsgn Water Tran	11,000	13,000	14,000	12,000	12,000	12,000	13,000	13,000	13,000	13,000	13,000	139,000
030.61	Constr Water Trans	91,000	117,000	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	1,199,000
110.61	Other Wtr Trans Main	1,000	3,000	4,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	29,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470 CIP Planning & Design		Program: 2321 Water									
		103,000	133,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	1,367,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Dsgn Water Distr	15,000	10,000	10,000	9,000	9,000	9,000	10,000	10,000	10,000	10,000	10,000	112,000
030.62	Constr Distr	120,000	88,000	91,000	78,000	77,000	77,000	84,000	84,000	84,000	84,000	84,000	951,000
110.62	Other Wtr Distr	15,000	3,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	34,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471 Construction Management		Program: 2321 Water									
		150,000	101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	96,000	96,000	1,097,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Dsgn SewerColl&Trans	5,000	5,000	5,000	5,000	5,000	5,000	25,000	25,000	25,000	25,000	25,000	155,000
030.70	Constr Coll	100,000	100,000	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	1,870,000
110.70	Other Sew Coll&Trans	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470 CIP Planning & Design		Program: 2421 Sewer									
		110,000	110,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	2,080,000
Total for Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE		363,000	344,000	354,000	317,000	314,000	314,000	507,000	507,000	508,000	508,000	508,000	4,544,000
Funding Source:													
Water Funds		253,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	224,000	224,000	2,464,000
Sewer Funds		110,000	110,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	2,080,000
Funding Total:		363,000	344,000	354,000	317,000	314,000	314,000	507,000	507,000	508,000	508,000	508,000	4,544,000

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	2024	Total	

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	2024	Total
Function: Physical Environment														
Activity: Water-Sewer Combination														
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	Design-Water Transmi	35,000	15,000	22,000	15,000	14,000	14,000	18,000	18,000	18,000	18,000	18,000	18,000	205,000
030.61	Cons Water Transmiss	100,000	85,000	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	75,000	75,000	853,000
110.61	Oth Water Transmissi	35,000	5,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	56,000
Project Total for : Fund: 4034 Water Renewal&Replacement														
		170,000	105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,114,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Dist Stat	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
030.62	Const Wtr Distr Stat	135,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	935,000
110.62	Other Wtr Distr Stat	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Project Total for : Fund: 4034 Water Renewal&Replacement														
		175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,175,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.71	Design Sewer Treat	10,000	15,000	16,000	17,000	16,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	176,000
030.71	Cons Sewer Treat	80,000	120,000	73,000	74,000	73,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	864,000
110.71	Other Sewer Treat	10,000	15,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	42,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement														
		100,000	150,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,082,000
Total for Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS														
		445,000	355,000	294,000	281,000	277,000	279,000	288,000	288,000	288,000	288,000	288,000	288,000	3,371,000
Funding Source:														
	Water Funds	345,000	205,000	204,000	188,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	2,289,000
	Sewer Funds	100,000	150,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,082,000
Funding Total:														
		445,000	355,000	294,000	281,000	277,000	279,000	288,000	288,000	288,000	288,000	288,000	288,000	3,371,000

Pinellas County Capital Improvement Program
Project Budget Detail Report

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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	2024	Total

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	2024	Total
Function: Physical Environment														
Activity: Water-Sewer Combination														
Project: 000782A ADMIN WINDOW REPLACEMENT														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	Desi Water Transmiss	50,000	150,000	50,000	0	0	0	0	0	0	0	0	0	250,000
030.61	Cons Water Trans	0	1,210,000	71,000	0	0	0	0	0	0	0	0	0	1,281,000
110.61	Oth Water Trans	15,000	100,000	50,000	0	0	0	0	0	0	0	0	0	165,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321 Water										
		65,000	1,460,000	171,000	0	0	0	0	0	0	0	0	0	1,696,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Coll	25,000	75,000	15,000	0	0	0	0	0	0	0	0	0	115,000
030.70	Constr Coll	0	677,000	63,000	0	0	0	0	0	0	0	0	0	740,000
110.70	Other Coll/Trans	11,000	35,000	15,000	0	0	0	0	0	0	0	0	0	61,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421 Sewer										
		36,000	787,000	93,000	0	0	0	0	0	0	0	0	0	916,000
Total for Project: 000782A ADMIN WINDOW REPLACEMENT														
		101,000	2,247,000	264,000	0	0	0	0	0	0	0	0	0	2,612,000
Funding Source:														
	Water Funds	65,000	1,460,000	171,000	0	0	0	0	0	0	0	0	0	1,696,000
	Sewer Funds	36,000	787,000	93,000	0	0	0	0	0	0	0	0	0	916,000
Funding Total:		101,000	2,247,000	264,000	0	0	0	0	0	0	0	0	0	2,612,000

Project Description: ADMIN WINDOW REPLACEMENT

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	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Water Tran	50,000	100,000	112,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	502,000
030.61	Constr Wtr Tran	93,000	1,500,000	526,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	3,239,000
110.61	Other Wtr Trans	100,000	100,000	112,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	552,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		243,000	1,700,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,293,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	100,000	150,000	289,000	241,000	235,000	198,000	260,000	260,000	261,000	261,000	261,000	2,516,000
030.62	Constr Wtr Distr	520,000	1,700,000	389,000	341,000	335,000	127,000	360,000	360,000	361,000	361,000	361,000	5,215,000
110.62	Other Wtr Distr	100,000	150,000	20,000	9,000	8,000	3,000	13,000	13,000	14,000	14,000	14,000	358,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		720,000	2,000,000	698,000	591,000	578,000	328,000	633,000	633,000	636,000	636,000	636,000	8,089,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	10,000	37,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	21,000	233,000
030.71	Constr Sewer Treat	80,000	301,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	101,000	1,287,000
110.71	Other Sewer Treat	10,000	37,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	65,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		100,000	375,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	1,585,000
Total for Project: 000791A		FDOT RELOCATION PROJECTS MISCELLANEOUS											
		1,063,000	4,075,000	1,568,000	915,000	900,000	652,000	957,000	957,000	960,000	960,000	960,000	13,967,000
Funding Source:													
	Water Funds	963,000	3,700,000	1,448,000	791,000	778,000	528,000	833,000	833,000	836,000	836,000	836,000	12,382,000
	Sewer Funds	100,000	375,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	1,585,000
Funding Total:		1,063,000	4,075,000	1,568,000	915,000	900,000	652,000	957,000	957,000	960,000	960,000	960,000	13,967,000

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	2024	Total	

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

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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	2024	Total
Function: Physical Environment														
Activity: Water-Sewer Combination														
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS														
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water									
020.62	Design Wtr Distr	25,000	43,000	47,000	32,000	31,000	31,000	38,000	38,000	38,000	38,000	38,000	38,000	399,000
030.62	Constr Wtr Dist	135,000	153,000	157,000	142,000	141,000	141,000	148,000	148,000	148,000	148,000	148,000	148,000	1,609,000
110.62	Other Wtr Distr	1,000	5,000	6,000	3,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	4,000	39,000
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>								
		161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	190,000	190,000	2,047,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Coll	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.70	Const Sewer Coll	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,600,000
110.70	Other Sewer Coll	2,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	152,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>								
		122,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	1,972,000
Total for Project: 000824A		MISCELLANEOUS MUNICIPAL RELOCATIONS												
		283,000	386,000	395,000	362,000	359,000	359,000	375,000	375,000	375,000	375,000	375,000	375,000	4,019,000
Funding Source:														
	Water Funds	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	190,000	190,000	2,047,000
	Sewer Funds	122,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	1,972,000
Funding Total:		283,000	386,000	395,000	362,000	359,000	359,000	375,000	375,000	375,000	375,000	375,000	375,000	4,019,000

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	2024	Total
Function: Physical Environment														
Activity: Water-Sewer Combination														
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	40,000	51,000	56,000	36,000	34,000	34,000	44,000	44,000	44,000	44,000	44,000	44,000	471,000
030.62	Constr Wtr Distr	320,000	211,000	216,000	196,000	194,000	194,000	204,000	204,000	204,000	204,000	204,000	204,000	2,351,000
110.62	Other Wtr Distr	40,000	7,000	8,000	4,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	90,000
Project Total for : Fund: 4034 Water Renewal&Replacement														
		400,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	253,000	253,000	2,912,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	Design Sewer Coll	10,000	20,000	10,000	140,000	20,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	698,000
030.70	Const Sewer Coll	60,000	160,000	80,000	1,120,000	160,000	403,000	403,000	403,000	403,000	403,000	403,000	403,000	3,998,000
110.70	Other Sewer Coll	10,000	20,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	254,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement														
		80,000	200,000	100,000	1,400,000	200,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	4,950,000
Total for Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS														
		480,000	469,000	380,000	1,636,000	431,000	726,000	748,000	748,000	748,000	748,000	748,000	748,000	7,862,000
Funding Source:														
	Water Funds	400,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	253,000	253,000	2,912,000
	Sewer Funds	80,000	200,000	100,000	1,400,000	200,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	4,950,000
Funding Total:		480,000	469,000	380,000	1,636,000	431,000	726,000	748,000	748,000	748,000	748,000	748,000	748,000	7,862,000

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

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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	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	1,000	10,000	5,000	2,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	42,000
030.60	Const Wtr Supp	31,000	180,000	35,000	32,000	32,000	32,000	34,000	34,000	34,000	34,000	34,000	512,000
110.60	Other Wtr Sup	0	10,000	1,000	1,000	0	0	1,000	1,000	1,000	1,000	1,000	17,000
Project Total for : Fund: 4034 Water Renewal&Replacement													
		32,000	200,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	39,000	571,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	109,000
030.70	Constr Sewer Coll	50,000	50,000	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	549,000
110.70	Other Sewer Coll	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement													
		61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	669,000
Total for Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission													
		93,000	261,000	100,000	96,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	1,240,000
Funding Source:													
	Water Funds	32,000	200,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	39,000	571,000
	Sewer Funds	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	669,000
Funding Total:		93,000	261,000	100,000	96,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	1,240,000

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

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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	2024	Total
Function: Physical Environment														
Activity: Water-Sewer Combination														
Project: 002149A Water & Sewer Operations Center														
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water									
020.61	DsgnWaterRenewal&Rep	0	70,000	90,000	40,000	0	0	0	0	0	0	0	0	200,000
030.61	ConsWaterRenewal&Rep	0	0	1,040,000	420,000	0	0	0	0	0	0	0	0	1,460,000
110.61	Other-WaterRen&Repl	0	30,000	70,000	40,000	0	0	0	0	0	0	0	0	140,000
Project Total for : Fund: 4034 Water Renewal&Replacement														
		0	100,000	1,200,000	500,000	0	0	0	0	0	0	0	0	1,800,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer									
020.70	DsgnSewer	0	40,000	50,000	40,000	20,000	0	0	0	0	0	0	0	150,000
020.71	Desi Trtmt/Disp	0	40,000	50,000	40,000	20,000	0	0	0	0	0	0	0	150,000
030.70	ConstSewer	0	0	200,000	440,000	210,000	0	0	0	0	0	0	0	850,000
030.71	Const Trmt/Disp	0	0	200,000	440,000	210,000	0	0	0	0	0	0	0	850,000
110.70	Other-Sewer	0	10,000	50,000	20,000	20,000	0	0	0	0	0	0	0	100,000
110.71	Other Trmt/Dsip	0	10,000	50,000	20,000	20,000	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement														
		0	100,000	600,000	1,000,000	500,000	0	0	0	0	0	0	0	2,200,000
Total for Project: 002149A Water & Sewer Operations Center														
		0	200,000	1,800,000	1,500,000	500,000	0	0	0	0	0	0	0	4,000,000
Funding Source:														
	Water Funds	0	100,000	1,200,000	500,000	0	0	0	0	0	0	0	0	1,800,000
	Sewer Funds	0	100,000	600,000	1,000,000	500,000	0	0	0	0	0	0	0	2,200,000
Funding Total:														
		0	200,000	1,800,000	1,500,000	500,000	0	0	0	0	0	0	0	4,000,000

Project Description: Hurricane-hardened Water & Sewer System Monitoring & Administration Building to replace the aging facility currently sharing the Logan Pump Station building.

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	2024	Total	

Project Classifications:

CIE Elements

CIP Phase

Location

Water Supply Element

Planned

Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

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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	2024	Total
Function: Physical Environment														
Activity: Water-Sewer Combination														
Project: 002202A		Utilities Chiller Project												
Fund: 4034 030.60	Water Renewal&Replacement Const-Water Supply	Center: 431470 0	520,000	CIP Planning & Design 0	Program: 2321 0	Water 0								520,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		0	520,000	0	0	0			0	0	0	0	0	520,000
Fund: 4052 030.70	Sewer Renewal&Replacement Const-Sewer Collect	Center: 431470 0	280,000	CIP Planning & Design 0	Program: 2421 0	Sewer 0								280,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	280,000	0	0	0			0	0	0	0	0	280,000
Total for Project: 002202A		Utilities Chiller Project												
		0	800,000		0	0	0	0	0	0	0	0	0	800,000
Funding Source:														
	Water Funds	0	520,000		0	0	0	0	0	0	0	0	0	520,000
	Sewer Funds	0	280,000		0	0	0	0	0	0	0	0	0	280,000
Funding Total:		0	800,000		0	0	0	0	0	0	0	0	0	800,000
Project Description: Provide Interior Piping and a heat exchanger to connect to the chilled water distribution being brought into the building.														
Project Classifications:														
CIP Phase		Planned												
Location		Countywide												
Enterprise Physical Environment Total:														
		39,767,000	74,123,950	77,724,000	62,410,000	65,809,000	37,189,000	46,323,000	38,895,000	32,588,000	22,210,000	18,210,000		515,248,950

