

# **PHYSICAL ENVIRONMENT**

**Enterprise Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate											
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000244A      Industrial Waste Treatment Facility and Process 90 Pumps													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
030.50	Construction WTE	600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
Total for Project: 000244A		Industrial Waste Treatment Facility and Process 90 Pumps											
		600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
Funding Source:													
Solid Waste Trust Funds		600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
Funding Total:		600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
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											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Garbage / Solid Waste</b>												
<b>Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations												
030.51 Const Landfill	6,200,000	1,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2221 Landfill and Site Operations</b>	<b>6,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Total for Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>	<b>6,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Funding Source:</b>												
Solid Waste Trust Funds	6,200,000	1,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Funding Total:</b>	<b>6,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Project Description:</b> Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also include re-contouring the slopes.												
<b>Project Classifications:</b>												
CIE Elements	Solid Waste & Resource Recovery											
Location	St Petersburg											
Originating Department	DEI Utilities											

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Fund Type: Enterprise

		Current Year Estimate													
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	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	1,000	5,000	5,000	5,000	6,000	6,000	6,000	8,000	8,000	8,000	8,000	66,000		
030.51	Const Landfill	119,000	37,000	37,000	37,000	38,000	38,000	38,000	39,000	39,000	39,000	39,000	500,000		
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations									
		120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000		
Total for Project: 000731A		1344 PAVEMENT REPLACEMENT PROGRAM													
		120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000		
Funding Source:															
Solid Waste Trust Funds		120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000		
Funding Total:		120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000		
Project Description: Rehabilitation and replacement of internal roads as needed.															
Project Classifications:															
CIE Elements		Solid Waste & Resource Recovery													
Location		St Petersburg													
Originating Department		DEI Utilities													

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000748A 1792 SIDE SLOPE CLOSURES</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	0	0	0	0	0	400,000	400,000	0	0	800,000
030.51	Const Landfill	50,000	9,600,000	4,805,000	0	0	0	0	3,600,000	3,600,000	0	0	21,655,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2221 Landfill and Site Operations</b>													
		50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Total for Project: 000748A 1792 SIDE SLOPE CLOSURES</b>													
		50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Funding Total:</b>													
		50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
<b>Project Description:</b> Begin closure activities for Bridgeway Acres (BWA) landfill for areas that have reached final elevation on side slopes.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000749A    Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.51	Constr - Site Ops	229,000	0	0	0	0	0	0	0	0	0	0	229,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2221    Landfill and Site Operations</b>													
		259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Total for Project: 000749A    Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>													
		259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Funding Total:</b>													
		259,000	0	0	0	0	0	0	0	0	0	0	259,000
<b>Project Description:</b> Rehabilitation to buildings and grounds as needed.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

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Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	43,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,043,000
030.51	Const Landfill	382,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,382,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2221</i>	<i>Landfill and Site Operations</i>							
		425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
<b>Total for Project: 000752A</b>		<b>1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>											
		425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
<b>Funding Total:</b>		425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
<b>Project Description:</b> Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill..													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

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Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	100,000	0	0	0	600,000	0	0	0	0	0	0	700,000
030.51	Const Site Ops	0	2,000,000	0	0	5,400,000	0	0	0	0	0	0	7,400,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2221 Landfill and Site Operations</b>													
		100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Total for Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>													
		100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Funding Total:</b>													
		100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
<b>Project Description:</b> Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Clearwater											
	Originating Department	DEI Utilities											

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Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000842A    REPLACE SCALES</b>													
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	659,000	0	0	0	0	0	659,000
030.51	Const Site Ops	0	0	0	0	0	5,931,000	0	0	0	0	0	5,931,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Total for Project: 000842A    REPLACE SCALES</b>		0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Funding Total:</b>		0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
<b>Project Description:</b> Anticipated replacement of Scales due to heavy use.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000844A     RETAINING RING REPLACEMENT</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.50	Construction WTE	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>													
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Total for Project: 000844A     RETAINING RING REPLACEMENT</b>													
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Funding Total:</b>													
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Project Description:</b> Completion of work related to generator failure in 2008													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000850A     TURBINE GENERATOR ROTOR</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	420,000	380,000	0	0	0	0	0	0	0	0	0	800,000
030.50	Construction WTE	3,780,000	3,420,000	0	0	0	0	0	0	0	0	0	7,200,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>													
		4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Total for Project: 000850A     TURBINE GENERATOR ROTOR</b>													
		4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Funding Total:</b>													
		4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
<b>Project Description:</b> Replace turbine rotor on TurbineGenerator-1 due to excessive wear, asset life extension.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

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Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000853A     Air Pollution Controls TRP</b>													
Fund: 4023	Solid Waste Renew&Replace												
020.50	Design CIP	60,000	950,000	950,000	950,000	0	0	0	0	0	0	0	2,910,000
030.50	Construction CIP	540,000	8,550,000	8,550,000	8,550,000	0	0	0	0	0	0	0	26,190,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Total for Project: 000853A   Air Pollution Controls TRP</b>		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Funding Total:</b>		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
<b>Project Description:</b> Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant due to changes in air emissions standards.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

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Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Garbage / Solid Waste</b>												
<b>Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy 030.50 Construction WTE	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,000,000</b>
<b>Total for Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,000,000</b>
<b>Funding Source:</b>												
Solid Waste Trust Funds	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
<b>Funding Total:</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,000,000</b>
<b>Project Description:</b> Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to improve performance or environmental compliance.												
<b>Project Classifications:</b>												
CIE Elements	Solid Waste & Resource Recovery											
Location	St Petersburg											
Originating Department	DEI Utilities											

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<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001057A    2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design SW WTE	10,000	35,800	6,200	6,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	101,400
030.50	Cons Solid Waste WTE	40,000	60,000	30,200	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	371,600
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Total for Project: 001057A    2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Funding Total:</b>													
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Project Description:</b> Annual program devoted to designing and installing SCADA system upgrades for Wastewater Collection and transmission as determined by the Operations section.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001059A      Electrical Systems TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	15,000	260,000	210,000	0	0	0	0	0	0	0	0	485,000
030.50	Constr CIP	135,000	2,340,000	1,890,000	0	0	0	0	0	0	0	0	4,365,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Total for Project: 001059A    Electrical Systems TRP</b>													
		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Funding Total:</b>													
		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
<b>Project Description:</b> Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001060A     Ash Collection, Transfer, and Treatment Systems TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	700,000	500,000	0	0	0	0	0	0	0	0	1,200,000
030.50	Construction CIP	0	6,300,000	4,500,000	0	0	0	0	0	0	0	0	10,800,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2222</b>	<b>Waste-to-Energy</b>								
		0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Total for Project: 001060A   Ash Collection, Transfer, and Treatment Systems TRP</b>													
		0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Funding Total:</b>		0	7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
<b>Project Description:</b> Separation of fly ash and bottom ash to improve metals recovery and ash reuse opportunities.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001111A Landfill Perimeter Buffer Project</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	25,000	25,000	0	0	0	0	0	0	0	50,000
030.51	Constr Landfill	0	0	225,000	225,000	0	0	0	0	0	0	0	450,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Total for Project: 001111A Landfill Perimeter Buffer Project</b>													
		0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
<b>Project Description:</b> Vegetation screening of operations and site enhancement for public benefit.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001112A     Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>													
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	96,000	95,000	96,000	100,000	100,000	100,000	862,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Total for Project: 001112A   Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Funding Source:</b>													
	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
<b>Funding Total:</b>		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
<b>Project Description:</b> Improvements to the water management plan at the Bridgeway Acres site.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001113A 2134 Security Improvements at Solid Waste</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	134,000	0	0	0	0	0	0	0	0	0	0	134,000
030.50	Construction WTE	586,000	0	0	0	0	0	0	0	0	0	0	586,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Total for Project: 001113A 2134 Security Improvements at Solid Waste</b>													
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Funding Total:</b>													
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
<b>Project Description:</b> Upgrades to ensure site/public safety and permit compliance.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001592A Refuse Receiving and Storage Areas TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	120,000	700,000	500,000	0	0	0	0	0	0	0	0	1,320,000
030.50	Construction CIP	1,080,000	6,300,000	4,500,000	0	0	0	0	0	0	0	0	11,880,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2222</i>	<i>Waste-to-Energy</i>							
		1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Total for Project: 001592A</b>		<i>Refuse Receiving and Storage Areas TRP</i>											
		1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Funding Total:</b>		1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
<b>Project Description:</b> Crane System / includes electric													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001593A Mechanical Systems TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
030.50	Construction CIP	0	900,000	900,000	0	0	0	0	0	0	0	0	1,800,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2222</b>	<b>Waste-to-Energy</b>								
		0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Total for Project: 001593A Mechanical Systems TRP</b>		0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Project Description:</b> Replace Gas Burners at the Waste-To-Energy (WTE) Facility.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001602A Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	100,000	6,000	0	0	0	0	0	0	0	0	0	106,000
030.50	Construction WTE	0	855,000	0	0	0	0	0	0	0	0	0	855,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Total for Project: 001602A Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>													
		100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Funding Total:</b>													
		100,000	861,000	0	0	0	0	0	0	0	0	0	961,000
<b>Project Description:</b> Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002135A     Stoker, Grates, Boilers and Combustion Control TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	917,500	2,600,000	1,600,000	1,600,000	0	0	0	0	0	0	0	6,717,500
030.50	Construction CIP	8,257,000	23,400,000	14,400,000	14,400,000	0	0	0	0	0	0	0	60,457,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>													
		9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Total for Project: 002135A   Stoker, Grates, Boilers and Combustion Control TRP</b>													
		9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Funding Source:</b>													
	Solid Waste Trust Funds	9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Funding Total:</b>													
		9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
<b>Project Description:</b> Replace tubing that makes up the walls of the boilers at the Waste to Energy facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002136A Turbine Generator TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	210,000	110,000	0	0	0	0	0	0	0	0	320,000
030.50	Construction CIP	0	1,890,000	990,000	0	0	0	0	0	0	0	0	2,880,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Total for Project: 002136A Turbine Generator TRP</b>													
		0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Funding Total:</b>													
		0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
<b>Project Description:</b> Replace the turbonet control systems that provides monitoring and control of the two turbine generators at the WTE facility													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002137A      Instrumentation and Controls TRP</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	20,000	220,000	0	0	0	0	0	0	0	0	0	240,000
030.50	Construction CIP	180,000	1,980,000	0	0	0	0	0	0	0	0	0	2,160,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Total for Project: 002137A    Instrumentation and Controls TRP</b>													
		200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Funding Total:</b>													
		200,000	2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
<b>Project Description:</b> Replace the existing DCS control system with updated software.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002140A     Landfill - Sediment Ponds at Sod Farm</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
030.51	Construction	0	225,000	225,000	0	0	0	0	0	0	0	0	450,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Total for Project: 002140A   Landfill - Sediment Ponds at Sod Farm</b>		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Project Description:</b> Fill in the remaining basins at Sod Farm													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002423A    IWTF Evaluation</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	150,000	150,000	0	0	0	0	0	0	0	0	0	300,000
030.50	Construction WTE	0	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Total for Project: 002423A    IWTF Evaluation</b>													
		150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Funding Total:</b>													
		150,000	150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Project Description:</b> Evaluation of biological fouling													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002575A      Technical Recovery Plan Capital Improvement Projects</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	370,000	800,000	330,000	0	0	0	0	0	0	0	0	1,500,000
030.50	Construction CIP	3,330,000	7,200,000	2,970,000	0	0	0	0	0	0	0	0	13,500,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Total for Project: 002575A    Technical Recovery Plan Capital Improvement Projects</b>													
		3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Funding Total:</b>													
		3,700,000	8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Project Description:</b> Capital improvement projects to replace or perform major repairs on significant systems or operating equipment within the WTE Facility.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002580A     Organics Processing Facility Design Assessment</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	200,000	0	0	0	0	0	0	0	0	0	200,000
030.50	Construction WTE	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace   Center: 431470   CIP Planning &amp; Design   Program: 2222   Waste-to-Energy</b>													
		0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002580A   Organics Processing Facility Design Assessment</b>													
		0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> Technology assessment to identify and evaluate options for organics processing.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002581A Bulk Waste Processing Technology Assessment and Pilot</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	350,000	0	0	0	0	0	0	0	0	0	350,000
030.50	Construction WTE	0	0	650,000	0	0	0	0	0	0	0	0	650,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002581A Bulk Waste Processing Technology Assessment and Pilot</b>													
		0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> Technology assessment for operation concept, including pilot testing various processing equipment.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	100,000	50,000	0	0	0	0	0	0	0	0	150,000
030.51	Construction	0	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>		0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000

**Project Description:** Construct a 192' fender system based on FDOT standards using fiberglass reinforced polymeric material for the piling with composite lumber wales and treated lumber for the top walking surface.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recovery
Location	Clearwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002583A    Mobile Scale</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
030.51	Construction	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 002583A    Mobile Scale</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
Solid Waste Trust Funds		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Project Description:</b> Purchase/install compatible scale to be integrated with our software system													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002584A    Overhead Variable Message board at the Solid Waste Scalehouse</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
030.51	Construction	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 002584A    Overhead Variable Message board at the Solid Waste Scalehouse</b>													
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project Description:</b> Purchase/install variable message board to span all three inbound lanes.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002585A     Recycling Center Expansion Projects</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	40,000	0	0	0	0	0	0	0	0	0	40,000
030.51	Construction	0	110,000	0	0	0	0	0	0	0	0	0	110,000
<b>Project Total for : Fund: 4023   Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2221</b>	<b>Landfill and Site Operations</b>								
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 002585A   Recycling Center Expansion Projects</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>		0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Project Description:</b> Design appropriately size slab and ingress/egress modifications to facilitate the container pickup and placement for four containers slots.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	Palm Harbor, East Lake											
	Location	Seminole											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002586A Visitor Information Kiosks and Claw Monument</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.51	Construction	0	60,000	0	0	0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2221</i>	<i>Landfill and Site Operations</i>							
		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total for Project: 002586A</b>		<b>Visitor Information Kiosks and Claw Monument</b>											
		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Total:</b>		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Project Description:</b> Engineering design of bucket mounting system, mounting bucket. Layout, concept, and construct Kiosks.													
<b>Project Classifications:</b>													
	CIE Elements	Solid Waste & Resource Recovery											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002621A    IWTF Generator and UPS Addition</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	75,000	0	0	0	0	0	0	0	0	0	75,000
030.50	Construction WTE	0	675,000	0	0	0	0	0	0	0	0	0	675,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    CIP Planning &amp; Design    Program: 2222    Waste-to-Energy</b>													
		0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Total for Project: 002621A    IWTF Generator and UPS Addition</b>													
		0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Funding Total:</b>													
		0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Project Description:</b> To provide a generator at Pond A - to support the influent pump station, and provide a generator and UPS at the IWTF to support the water treatement facility.													
<b>Project Classifications:</b>													
CIE Elements		Solid Waste & Resource Recovery											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	10,000	75,000	0	0	0	0	0	0	0	0	0	85,000
030.50	Construction WTE	90,000	675,000	0	0	0	0	0	0	0	0	0	765,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Total for Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.</b>													
		100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	100,000	750,000	0	0	0	0	0	0	0	0	0	850,000
<b>Funding Total:</b>													
		100,000	750,000	0	0	0	0	0	0	0	0	0	850,000

**Project Description:** Build out office at Waste to Energy Reverse Osmosis Water Treatment Facility to provide office space and breakroom. Construct tank mezzanine structure for use of tank maintenance.

**Project Classifications:**

Location St Petersburg

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design CIP	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
030.50	Construction CIP	0	450,000	450,000	0	0	0	0	0	0	0	0	900,000
<b>Project Total for : Fund: 4023 Solid Waste Renew&amp;Replace Center: 431470 CIP Planning &amp; Design Program: 2222 Waste-to-Energy</b>													
		0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste</b>													
		0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Description:</b> All roadways and building TRP projects in Solid Waste property													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.71	Constr Sewer Treat	300,000	0	0	0	0	0	0	0	0	0	0	300,000
110.71	Other Sewer Treat	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Total for Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>													
		420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Source:</b>													
	Sewer Funds	420,000	0	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Total:</b>													
		420,000	0	0	0	0	0	0	0	0	0	0	420,000

**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	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		5,000	0	0	0	0	0	0	0	0	0	0	5,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	0	39,000	0	0	0	0	0	0	0	0	0	39,000
030.471	Constr Sewer Coll	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	239,000	0	0	0	0	0	0	0	0	0	239,000
<b>Total for Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>													
		5,000	239,000	0	0	0	0	0	0	0	0	0	244,000
<b>Funding Source:</b>													
	Sewer Funds	5,000	239,000	0	0	0	0	0	0	0	0	0	244,000
<b>Funding Total:</b>													
		5,000	239,000	0	0	0	0	0	0	0	0	0	244,000
<b>Project Description:</b> Annual program devoted to rehabilitating or upgrading the Fats, Oils, and Grease (FOG) receiving facility as prioritized or needed.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Sewer Services</b>												
<b>Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 030.71 Const Sewer Treat 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b> 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Total for Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b> 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Funding Source:</b> Sewer Funds 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Funding Total:</b> 730,000 0 0 0 0 0 0 0 0 0 0 730,000												
<b>Project Description:</b> 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.												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	St Petersburg											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	200,000	300,000	542,000	561,000	561,000	561,000	561,000	561,000	561,000	561,000	4,969,000
020.71	Design Sewer Treat	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
030.470	Const Sewer Treatmen	0	2,000,000	700,000	1,898,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	17,996,000
030.71	Const Sewer Treat	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Total for Project: 000847A</b>		<b><i>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</i></b>											
		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Funding Source:</b>													
	Sewer Funds	3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Funding Total:</b>		3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.71	Cons Sewer Treat	650,000	0	0	0	0	0	0	0	0	0	0	650,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		800,000	0	0	0	0	0	0	0	0	0	0	800,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	0	300,000	600,000	100,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	1,644,000
030.471	Constr Sewer Collect	0	1,300,000	2,500,000	500,000	608,000	608,000	403,000	403,000	403,000	403,000	403,000	7,531,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,175,000
<b>Total for Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
		800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
<b>Funding Source:</b>													
	Sewer Funds	800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
<b>Funding Total:</b>													
		800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
<b>Project Description:</b> Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Palm Harbor, East Lake											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	104,000	0	0	0	0	0	0	0	0	0	0	104,000
030.70	Constr Sewer Coll	1,996,000	0	0	0	0	0	0	0	0	0	0	1,996,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		2,100,000	0	0	0	0	0	0	0	0	0	0	2,100,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Coll	0	94,000	104,000	100,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	1,026,000
030.471	Constr Sewer Coll	0	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	13,125,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		0	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	14,151,000
<b>Total for Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>		2,100,000	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	16,251,000
<b>Funding Source:</b>													
Sewer Funds		2,100,000	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	16,251,000
<b>Funding Total:</b>		2,100,000	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	16,251,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	26,000	0	0	0	0	0	0	0	0	0	0	26,000
030.70	Constr Sewer Coll	389,000	0	0	0	0	0	0	0	0	0	0	389,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		415,000	0	0	0	0	0	0	0	0	0	0	415,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	24,000	26,000	24,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	256,000
030.471	Constr Sewer Collect	0	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	3,872,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		0	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,128,000
<b>Total for Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>		415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
<b>Funding Source:</b>													
	Sewer Funds	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
<b>Funding Total:</b>		415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000

**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	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001502A 2112 Subaqueous Crossings - Madeira</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	100,000	30,000	0	0	0	0	0	0	0	0	130,000
020.70	Design Sewer Rehab	85,000	0	0	0	0	0	0	0	0	0	0	85,000
030.470	Constr Sewer Treatme	0	1,062,000	300,000	0	0	0	0	0	0	0	0	1,362,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Total for Project: 001502A 2112 Subaqueous Crossings - Madeira</b>													
		85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Funding Source:</b>													
	Sewer Funds	85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Funding Total:</b>													
		85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001503A 2113 Subaqueous Crossings - Indian Shores</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Rehab	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.70	Const Sewer Rehab	600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	60,000	0	0	0	0	0	0	0	0	0	60,000
030.471	Constr Sewer Collect	0	766,000	0	0	0	0	0	0	0	0	0	766,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	826,000	0	0	0	0	0	0	0	0	0	826,000
<b>Total for Project: 001503A 2113 Subaqueous Crossings - Indian Shores</b>													
		660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000
<b>Funding Source:</b>													
	Sewer Funds	660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000
<b>Funding Total:</b>													
		660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001517A Subaqueous Crossings (Boca Ciega)</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	300,000	250,000	500,000	0	0	0	0	0	0	0	1,050,000
020.70	Design Sewer	218,000	0	0	0	0	0	0	0	0	0	0	218,000
030.470	Constr Sewer Treatme	0	0	2,250,000	5,000,000	0	0	0	0	0	0	0	7,250,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Total for Project: 001517A Subaqueous Crossings (Boca Ciega)</b>													
		218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Funding Source:</b>													
	Sewer Funds	218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Funding Total:</b>													
		218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000

**Project Description:** The project involves the installation (via Horizontal Directional Drill (HDD)) of a new force main hydraulically equivalent to the existing 24 inc force main under Boca Ciega Bay and interconnecting to the existing main on either side of the bay.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Desi SewerColl/Trans	90,000	0	0	0	0	0	0	0	0	0	0	90,000
030.70	Const SewColl/Trans	240,000	0	0	0	0	0	0	0	0	0	0	240,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		330,000	0	0	0	0	0	0	0	0	0	0	330,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	92,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	776,000
030.471	Constr Sewer Collect	0	250,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	2,194,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		0	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	2,970,000
<b>Total for Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project</b>		330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,300,000
<b>Funding Source:</b>													
	Sewer Funds	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,300,000
<b>Funding Total:</b>		330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,300,000
<b>Project Description:</b> Sanitary Sewer Manhole Rehab													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll&Tr	48,000	0	0	0	0	0	0	0	0	0	0	48,000
030.70	Const Sewer Trans&Co	1,900,000	0	0	0	0	0	0	0	0	0	0	1,900,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		1,948,000	0	0	0	0	0	0	0	0	0	0	1,948,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	325,000	325,000	325,000	305,000	325,000	325,000	325,000	325,000	325,000	325,000	3,230,000
030.471	Constr Sewer Collect	0	1,275,000	1,275,000	1,275,000	1,275,000	975,000	975,000	975,000	975,000	975,000	975,000	10,950,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	14,180,000
<b>Total for Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining</b>													
		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	1,300,000	1,300,000	16,128,000
<b>Funding Source:</b>													
	Sewer Funds	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	1,300,000	1,300,000	16,128,000
<b>Funding Total:</b>													
		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	1,300,000	1,300,000	16,128,000

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

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	340,000	1,800,000	1,200,000	1,000,000	0	0	0	0	0	0	4,340,000
030.471	Constr Sewer Collect	0	0	0	5,000,000	6,910,000	0	0	0	0	0	0	11,910,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>								
		0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Total for Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>													
		0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Funding Source:</b>													
	Sewer Funds	0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Funding Total:</b>		0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
<b>Project Description:</b> Install a parallel/redundant FM from PS 016 to SCB to replace Boca Ciega line or serve as a redundant line.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Seminole											

# Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	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	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Total for Project: 002161A		36" Boca Ciega Line Replacement Across Joe's Creek												
		2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Funding Source:														
Sewer Funds		2,000	0	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	0	2,000
Project Description: Replace Boca Ciega 36" Line Across Joe's Creek														
Project Classifications:														
CIE Elements		Potable Water Supply, Wastewater and Reuse												
Location		Seminole												

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Sewer Services</b>												
<b>Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations</b>												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 010.1 Acquisition	1,935,000	0	0	0	0	0	0	0	0	0	0	1,935,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>	<b>1,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>
<b>Total for Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations</b>	<b>1,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>
<b>Funding Source:</b>												
Sewer Funds	1,935,000	0	0	0	0	0	0	0	0	0	0	1,935,000
<b>Funding Total:</b>	<b>1,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>
<b>Project Description:</b> Acquisition of Indian Rocks collection system: Pipelines and Pump Stations												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002164A Primary Tank Covers/Odor Control</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470											
020.470	Design Sewer Treatme	0	0	200,000	130,000	15,000	0	0	0	0	0	0	345,000
030.470	Constr Sewer Treatme	0	0	0	870,000	285,000	0	0	0	0	0	0	1,155,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002164A Primary Tank Covers/Odor Control</b>													
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>													
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Provide removable covers and odor control system for the currently uncovered primary sludge tanks at SCB													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Swr Trmt/Disp	200,000	300,000	200,000	0	0	0	0	0	0	0	0	700,000
030.470	Constr Sewer Treatme	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002165A</b>		<i>Cured in Place Pipe Liner in 54" Reconnect Service Line</i>											
		200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Replacement and lining of existing reconnect service line													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002166A     Centrifuge Upgrade</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Desgin Sewer Treatme	0	200,000	180,000	180,000	0	0	0	0	0	0	0	560,000
030.470	Constr Sewer Treatme	0	0	820,000	1,820,000	0	0	0	0	0	0	0	2,640,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>								
		0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Total for Project: 002166A    Centrifuge Upgrade</b>		0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Funding Source:</b>													
	Sewer Funds	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Funding Total:</b>		0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Project Description:</b> Evaluate dewatering system and design and construct new upgraded system to replace the old equipment that has ended its useful lifecycle													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002167A     Dewatering Facility Conveyor Upgrades</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	200,000	120,000	180,000	0	0	0	0	0	0	0	500,000
030.470	Constr Sewer Treatme	0	0	180,000	820,000	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 4052     Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>								
		0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 002167A     Dewatering Facility Conveyor Upgrades</b>		0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Upgrade and return to standard the existing second floor conveyors and Synagro Conveyor													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		St Petersburg											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		3,000	0	0	0	0	0	0	0	0	0	0	3,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	180,000	60,000	0	0	0	0	0	0	0	0	240,000
030.471	Const Sewer Collect	0	700,000	300,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	880,000	360,000	0	0	0	0	0	0	0	0	1,240,000
<b>Total for Project: 002206A</b>		<b>Headwork's Barscreen Replacement @ W.E. DUNN</b>											
		3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
<b>Funding Source:</b>													
	Sewer Funds	3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
<b>Funding Total:</b>		3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
<b>Project Description:</b> Replace headworks barscreen													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Palm Harbor, East Lake											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002207A Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		400,000	0	0	0	0	0	0	0	0	0	0	400,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	130,000	40,000	0	0	0	0	0	0	0	0	170,000
030.471	Constr Sewer Collect	0	2,200,000	400,000	0	0	0	0	0	0	0	0	2,600,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	2,330,000	440,000	0	0	0	0	0	0	0	0	2,770,000
<b>Total for Project: 002207A Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>			<b>400,000</b>	<b>2,330,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,170,000</b>
<b>Funding Source:</b>													
	Sewer Funds	400,000	2,330,000	440,000	0	0	0	0	0	0	0	0	3,170,000
<b>Funding Total:</b>		400,000	2,330,000	440,000	0	0	0	0	0	0	0	0	3,170,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Palm Harbor, East Lake

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 002346A Indian Rocks Sewer Rehabilitation</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.70	Constr Sewer	300,000	0	0	0	0	0	0	0	0	0	0	300,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
030.471	Constr Sewer Collect	0 300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>													
		0 300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
<b>Total for Project: 002346A Indian Rocks Sewer Rehabilitation</b>													
		300,000 300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Sewer Funds	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>													
		300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
<b>Project Description:</b> Rehab of gravity sanitary sewer mains with cured-in-place pipelining.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wt Supp & Trans	0	45,000	0	0	0	0	0	0	0	0	0	45,000
030.60	Const Wt Sup & Trans	0	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		0	125,000	0	0	0	0	0	0	0	0	0	125,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	50,000	16,000	0	0	0	0	0	0	0	0	0	66,000
030.62	Constr Wtr Distr	50,000	209,000	0	0	0	0	0	0	0	0	0	259,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		100,000	225,000	0	0	0	0	0	0	0	0	0	325,000
<b>Total for Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>													
		100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Source:</b>													
Water Funds		100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Total:</b>													
		100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
<b>Project Description:</b> Design and construction to relocate water utilities related to Transportation project.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Seminole											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Supp & Tran	0	51,000	0	0	0	0	0	0	0	0	0	51,000
030.60	Const W Supp & Trans	0	149,000	0	0	0	0	0	0	0	0	0	149,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	200,000	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	50,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Water Funds	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Clearwater											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Supp & Tran	0	51,000	0	0	0	0	0	0	0	0	0	51,000
030.60	Const W Supp & Trans	0	149,000	0	0	0	0	0	0	0	0	0	149,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	Water Funds	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>												
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
020.62 Design Wtr Distr 6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total for Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Funding Source:</b>												
Water Funds 6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
<b>Funding Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Project Description:</b> Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Largo											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
030.60	Const Wtr Sup	900,000	30,000	0	0	0	0	0	0	0	0	0	930,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		930,000	50,000	0	0	0	0	0	0	0	0	0	980,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Stat	20,000	20,000	0	0	0	0	0	0	0	0	0	40,000
030.62	Const Wtr Distr Stat	650,000	30,000	0	0	0	0	0	0	0	0	0	680,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		670,000	50,000	0	0	0	0	0	0	0	0	0	720,000
<b>Total for Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project</b>													
		1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Source:</b>													
	Water Funds	1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Total:</b>													
		1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	170,000	300,000	150,000	0	0	0	0	0	0	0	0	620,000
030.60	Cons Wtr Sup	80,000	2,000,000	1,000,000	0	0	0	0	0	0	0	0	3,080,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		250,000	2,300,000	1,150,000	0	0	0	0	0	0	0	0	3,700,000
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	700,000
<b>Project Total for : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 2321 Water</b>													
		0	700,000	0	0	0	0	0	0	0	0	0	700,000
<b>Total for Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>													
		250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
<b>Funding Source:</b>													
	Water Funds	250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
<b>Funding Total:</b>													
		250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
<b>Project Description:</b> Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>												
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
110.61 Other Wtr Trans 8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>												
8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Total for Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>												
8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Funding Source:</b>												
Water Funds 8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Funding Total:</b>												
8,000 0 0 0 0 0 0 0 0 0 0 0 8,000												
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Clearwater											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Wtr Trans	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
030.62	Const Wtr Distr	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total for Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo
Originating Department	DEI Utilities

# **Pinellas County Capital Improvement Program Project Budget Detail Report**

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000755A     1959 GALVANIZED PIPE REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Main	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
030.62	Const Wtr Distr Main	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>													
		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Total for Project: 000755A    1959 GALVANIZED PIPE REPLACEMENT</b>													
		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Funding Source:</b>													
	Water Funds	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Funding Total:</b>		50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Project Description:</b> Annual program devoted to replacing, upgrading, or modifying galvanized water lines as prioritized or needed.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	300,000	0	0	0	0	0	0	0	0	0	0	300,000
030.60	Const Wtr Supply	600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>													
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Funding Source:</b>													
	Water Funds	900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Funding Total:</b>													
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Project Description:</b> Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Tarpon Springs											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	10,000	10,000	0	0	0	0	0	0	0	0	0	20,000
030.62	Const Wtr Distr	0	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Total for Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
		10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Funding Source:</b>													
	Water Funds	10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Funding Total:</b>													
		10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000801A     FDOT SR-686 49TH TO N. ULMERTON</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	65,000	65,000	10,000	10,000	0	0	0	0	0	0	0	150,000
030.62	Constr Wtr Dist	0	2,000,000	70,000	70,000	0	0	0	0	0	0	0	2,140,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Total for Project: 000801A    FDOT SR-686 49TH TO N. ULMERTON</b>													
		65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Funding Source:</b>													
	Water Funds	65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Funding Total:</b>													
		65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.61	Constr Wtr Trans	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Pinellas Park											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	42,000	0	0	0	0	0	0	0	0	0	42,000
030.62	Const Wtr Distr	0	208,000	0	0	0	0	0	0	0	0	0	208,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Water Funds	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Description:</b> Design and construction to relocate water utilities related to road project with FDOT.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Largo											
	Location	Pinellas Park											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000815A 2093 Keller Plant Decommissioning &amp; Operations Facility</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	250,000	250,000	250,000	0	0	0	0	0	0	0	0	750,000
030.60	Cons Wtr Sup	0	2,550,000	1,000,000	0	0	0	0	0	0	0	0	3,550,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total for Project: 000815A 2093 Keller Plant Decommissioning &amp; Operations Facility</b>													
		250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Source:</b>													
	Water Funds	250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Total:</b>													
		250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Project Description:</b> Design and construction of a new Operations Building to operate and maintain the new Keller Transfer Pumping Station.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Tarpon Springs											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001044A 2099 North Booster Hydraulic Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
030.60	Const Wtr Supply	3,200,000	700,000	0	0	0	0	0	0	0	0	0	3,900,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total for Project: 001044A 2099 North Booster Hydraulic Upgrades</b>													
		3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Source:</b>													
	Water Funds	3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Funding Total:</b>													
		3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Project Description:</b> Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Clearwater											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Supply	26,000	10,000	15,000	15,000	15,000	9,000	9,000	9,000	5,000	5,000	0	118,000
030.60	Constr Water Supply	157,000	118,000	195,000	205,000	213,000	142,000	142,000	142,000	52,000	52,000	0	1,418,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>								
		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Total for Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch</b>													
		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Funding Source:</b>													
	Water Funds	183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Funding Total:</b>		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Project Description:</b> 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.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Supp & Tran	0	20,000	0	0	0	0	0	0	0	0	0	20,000
020.61	Design Wtr Tran	168,000	0	0	0	0	0	0	0	0	0	0	168,000
030.60	Cons W Supp & Trans	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.61	Constr Wtr Trans	1,200,000	0	0	0	0	0	0	0	0	0	0	1,200,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		1,368,000	70,000	0	0	0	0	0	0	0	0	0	1,438,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Desing Wtr Distr	22,000	70,000	0	0	0	0	0	0	0	0	0	92,000
030.62	Constr Distr	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		322,000	170,000	0	0	0	0	0	0	0	0	0	492,000
<b>Total for Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>													
		1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000
<b>Funding Source:</b>													
	Water Funds	1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000
<b>Funding Total:</b>													
		1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000

**Project Description:** Utility relocation of water mains

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Clearwater

# **Pinellas County Capital Improvement Program Project Budget Detail Report**

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001521A Water Distribution System High Lines Program</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Water Distr M	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.62	Const Water Distr Mt	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Total for Project: 001521A</b>		<b>Water Distribution System High Lines Program</b>											
		0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Funding Source:</b>													
	Water Funds	0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Funding Total:</b>		0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Project Description:</b> Water Distribution System High Lines Program													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001522A 2117 FDOT US 19 Main to Northside</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Supp & Trans	0	405,000	2,040,000	0	0	0	0	0	0	0	0	2,445,000
020.61	Des Wtr Trans Main	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.60	Cons Wtr Sup & Trans	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		150,000	405,000	4,040,000	0	0	0	0	0	0	0	0	4,595,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	70,000	0	0	0	0	0	0	0	0	70,000
030.62	Const Wtr Distr M	0	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		0	0	920,000	0	0	0	0	0	0	0	0	920,000
<b>Total for Project: 001522A 2117 FDOT US 19 Main to Northside</b>													
		150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000
<b>Funding Source:</b>													
	Water Funds	150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000
<b>Funding Total:</b>													
		150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000

**Project Description:** FDOT US 19 Main to Northside

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Clearwater
Location	Dunedin
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001523A 2119 FDOT US19 Northside to CR95</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Supl & Trans	0	0	225,000	0	0	0	0	0	0	0	0	225,000
030.60	Cons Wtr Sup & Trans	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	2,225,000	0	0	0	0	0	0	0	0	2,225,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr Mains	150,000	0	70,000	0	0	0	0	0	0	0	0	220,000
030.62	Const Wtr Distr Main	0	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		150,000	0	920,000	0	0	0	0	0	0	0	0	1,070,000
<b>Total for Project: 001523A 2119 FDOT US19 Northside to CR95</b>													
		150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
<b>Funding Source:</b>													
Water Funds		150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
<b>Funding Total:</b>		150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
<b>Project Description:</b> Widening of US19 and the construction of an overpass at US19 and Curlew Rd. The roadway and drainage improvements will impact the county's existing 36in transmission main and the distribution mains.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Clearwater											
Location		Dunedin											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001525A Future Supply &amp; Treatment Projects</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Des Wtr Source	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
030.60	Const Wtr Source	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	12,800,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Total for Project: 001525A</b>		<b>Future Supply &amp; Treatment Projects</b>											
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Total:</b>		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Project Description:</b> Future improvements to water supply and treatment													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001528A Future Project Water</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
030.62	Const Wtr Distr M	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	12,800,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Total for Project: 001528A Future Project Water</b>													
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Funding Total:</b>													
		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Project Description:</b> Pipeline relocations and system upgrades.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001589A Pass A Grille Improvements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr	80,000	160,000	80,000	0	0	0	0	0	0	0	0	320,000
030.62	Const Wtr Distr	0	1,600,000	500,000	0	0	0	0	0	0	0	0	2,100,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Total for Project: 001589A Pass A Grille Improvements</b>													
		80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Funding Source:</b>													
	Water Funds	80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Funding Total:</b>													
		80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Project Description:</b> Relocate utilities in conjunction with the roadway, sidewalks and drainage improvements along Pass-A-Grille.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Gulfport, South Pasadena											
	Originating Department	DEI Utilities											

# Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 001601A     Water Meter Replacement</b>												
Fund: 4034    Water Renewal&Replacement    Center: 431471    Construction Management    Program: 2321    Water												
030.62    Const Wtr Distr M    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    16,500,000												
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>												
	1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    16,500,000											
<b>Total for Project: 001601A    Water Meter Replacement</b>												
	1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    16,500,000											
<b>Funding Source:</b>												
Water Funds	1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    16,500,000											
<b>Funding Total:</b>	1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    1,500,000    16,500,000											
<b>Project Description:</b> Water Meter Replacement												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Countywide											
Originating Department	DEI Utilities											

# Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water Utility Services</b>												
<b>Project: 001607A     Subaqueous Evaluation</b>												
Fund: 4034    Water Renewal&Replacement 020.60    Des Wtr Supp & Trans	Center: 431470 0	CIP Planning & Design 400,000	Program: 2321    Water 400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321    Water</b>									
	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Total for Project: 001607A     Subaqueous Evaluation</b>												
	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Funding Source:</b>												
Water Funds	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Funding Total:</b>												
	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Project Description:</b> Subaqueous Evaluation												
<b>Project Classifications:</b>												
CIE Elements	Potable Water Supply, Wastewater and Reuse											
Location	Countywide											
Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002065A 2136 Evans Road Water Main Distribution Improvements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Main Dist	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.62	Const Wtr Main Distr	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 002065A 2136 Evans Road Water Main Distribution Improvements</b>													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>													
	Water Funds	350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Project Description:</b> New water main distribution line construction to facilitate the separation of North & South Counties water systems to improve water quality.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Dunedin											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002150A Gulf Beach Pump Station Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	DesignWaterRen&Rep	0	0	0	0	100,000	60,000	0	0	0	0	0	160,000
	1												
030.62	Constr Wtr Ren &Repl	0	0	0	0	200,000	240,000	0	0	0	0	0	440,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Total for Project: 002150A Gulf Beach Pump Station Upgrades</b>													
		0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Funding Total:</b>													
		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:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Gulf Beaches

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002151A Capri Isle Pump Station Upgrades</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Desgin Wtr Ren&Repl	0	0	0	110,000	60,000	0	0	0	0	0	0	170,000
030.62	Const Wtr Dist	0	0	0	290,000	340,000	0	0	0	0	0	0	630,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Total for Project: 002151A Capri Isle Pump Station Upgrades</b>													
		0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Funding Total:</b>		0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Project Description:</b> Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002152A    Madeira Beach Pump Station Valve Replacements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	0	40,000	0	0	0	0	0	0	0	0	40,000
030.62	Const Water Dist	0	0	160,000	0	0	0	0	0	0	0	0	160,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total for Project: 002152A    Madeira Beach Pump Station Valve Replacements</b>		0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	Water Funds	0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		0	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Project Description:</b> Replacement of the Flow Control Valve located near Madeira Beach PS 163.													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Gulf Beaches											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002292A    Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supp & Tr	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    CIP Planning &amp; Design    Program: 2321    Water</b>													
		459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Total for Project: 002292A    Adrian @ Gladys - Largo Sidewalk Water Main Relocation</b>													
		459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Funding Source:</b>													
	Water Funds	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
<b>Funding Total:</b>													
		459,000	25,000	0	0	0	0	0	0	0	0	0	484,000

**Project Description:** Relocation of water mains and service connections in coordination with sidewalk and drainage project.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 002357A Keller Chemical Treatment Facility Fluoride System</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup & Tre	10,000	25,000	0	0	0	0	0	0	0	0	0	35,000
030.60	Const Wtr Sup & Trea	400,000	130,000	0	0	0	0	0	0	0	0	0	530,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
<b>Total for Project: 002357A Keller Chemical Treatment Facility Fluoride System</b>													
		410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
<b>Funding Source:</b>													
	Water Funds	410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
<b>Funding Total:</b>													
		410,000	155,000	0	0	0	0	0	0	0	0	0	565,000

**Project Description:** Replacement of the existing fluoride storage and feed system which has reached the end of its useful life.

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Tarpon Springs

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Water Trans	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Dsgn Water Distr	3,000	0	0	0	0	0	0	0	0	0	0	3,000
030.62	Constr Distr	196,500	0	0	0	0	0	0	0	0	0	0	196,500
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		199,500	0	0	0	0	0	0	0	0	0	0	199,500
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Dsgn SewerColl&Trans	500	0	0	0	0	0	0	0	0	0	0	500
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		500	0	0	0	0	0	0	0	0	0	0	500
<b>Total for Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Water Funds	249,500	0	0	0	0	0	0	0	0	0	0	249,500
	Sewer Funds	500	0	0	0	0	0	0	0	0	0	0	500
<b>Funding Total:</b>		250,000	0	0	0	0	0	0	0	0	0	0	250,000

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

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
 "Nqecvlp" "Eqwpy k g"  
 "Qtki lpcvpi "Fgr ctvo gpv" "FGWkkgu"

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Admin Build	20,000	25,000	16,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	211,000
030.60	Cons Admin Build	85,000	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	75,000	75,000	828,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,039,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Stat	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.62	Const Wtr Distr Stat	80,000	170,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	970,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		100,000	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	17,000	19,000	18,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	187,000
020.71	Design Sewer Treat	40,000	0	0	0	0	0	0	0	0	0	0	40,000
030.470	Const Sewer Treatmen	0	133,000	71,000	60,000	60,000	74,000	74,000	74,000	74,000	74,000	74,000	768,000
030.71	Cons Sewer Treat	200,000	0	0	0	0	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		240,000	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
<b>Total for Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>		<b>445,000</b>	<b>444,000</b>	<b>278,000</b>	<b>264,000</b>	<b>265,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>3,424,000</b>
<b>Funding Source:</b>													
	Water Funds	205,000	294,000	188,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	2,229,000
	Sewer Funds	240,000	150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
<b>Funding Total:</b>		<b>445,000</b>	<b>444,000</b>	<b>278,000</b>	<b>264,000</b>	<b>265,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>	<b>3,424,000</b>

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

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
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**Project Classifications:**  
CIE Elements  
Location  
Originating Department

Potable Water Supply, Wastewater and Reuse  
Countywide  
DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.61	Constr Wtr Trans	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2321 Water</b>													
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
030.62	Constr Wtr Distr	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.70	Const Sewer Coll	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Water Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	Sewer Funds	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

**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 Potable Water Supply, Wastewater and Reuse  
 Location Largo  
 "Qtkl lpcvpi 'F gr ctvo gpv" "F GKWkkgu"

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000782A ADMIN WINDOW REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supply	269,000	256,000	0	0	0	0	0	0	0	0	0	525,000
030.60	Constr Supply	258,000	1,800,000	0	0	0	0	0	0	0	0	0	2,058,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		527,000	2,056,000	0	0	0	0	0	0	0	0	0	2,583,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	108,000	0	0	0	0	0	0	0	0	0	108,000
020.70	Design Coll	133,000	0	0	0	0	0	0	0	0	0	0	133,000
030.470	Const Sewer Treatmen	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
030.70	Constr Coll	127,000	0	0	0	0	0	0	0	0	0	0	127,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		260,000	1,108,000	0	0	0	0	0	0	0	0	0	1,368,000
<b>Total for Project: 000782A ADMIN WINDOW REPLACEMENT</b>		787,000	3,164,000	0	0	0	0	0	0	0	0	0	3,951,000
<b>Funding Source:</b>													
Water Funds		527,000	2,056,000	0	0	0	0	0	0	0	0	0	2,583,000
Sewer Funds		260,000	1,108,000	0	0	0	0	0	0	0	0	0	1,368,000
<b>Funding Total:</b>		787,000	3,164,000	0	0	0	0	0	0	0	0	0	3,951,000
<b>Project Description: ADMIN WINDOW REPLACEMENT</b>													
<b>Project Classifications:</b>													
CIE Elements		Potable Water Supply, Wastewater and Reuse											
Location		Clearwater											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supp & Trans	0	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000	30,000	30,000	570,000
020.61	Design Water Tran	0	30,000	0	0	0	0	0	0	0	0	0	30,000
030.60	Constr Supp & Trans	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.61	Constr Wtr Tran	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		100,000	160,000	130,000	130,000	130,000	130,000	130,000	400,000	130,000	130,000	130,000	1,700,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.62	Constr Wtr Distr	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.71	Constr Sewer Treat	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		30,000	0	0	0	0	0	0	0	0	0	0	30,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	21,000	23,000	22,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	227,000
030.471	Constr Sewer Collect	0	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	101,000	101,000	1,007,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,234,000
<b>Total for Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
		350,000	500,000	474,000	472,000	474,000	474,000	474,000	744,000	474,000	474,000	474,000	5,384,000

Funding Source:

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Water Funds	320,000	380,000	350,000	350,000	350,000	350,000	350,000	620,000	350,000	350,000	350,000	4,120,000
Sewer Funds	30,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,264,000
<b>Funding Total:</b>	350,000	500,000	474,000	472,000	474,000	474,000	474,000	744,000	474,000	474,000	474,000	5,384,000

**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	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.62	Constr Wtr Dist	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement Center: 431471 Construction Management Program: 2321 Water</b>													
		600,000	0	0	0	0	0	0	0	0	0	0	600,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.70	Const Sewer Coll	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>													
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total for Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Funding Source:</b>													
	Water Funds	600,000	0	0	0	0	0	0	0	0	0	0	600,000
	Sewer Funds	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Total:</b>													
		660,000	0	0	0	0	0	0	0	0	0	0	660,000
<b>Project Description:</b> Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.													
<b>Project Classifications:</b>													
	CIE Elements	Potable Water Supply, Wastewater and Reuse											
	Location	Countywide											
	Originating Department	DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 000831A Misc. Sewer Main Relocation Projects</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,200,000
030.62	Constr Wtr Distr	350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,350,000
110.62	Other Wtr Distr	7,000	8,000	4,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	0	50,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		557,000	808,000	804,000	803,000	803,000	805,000	805,000	805,000	805,000	805,000	800,000	8,600,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.70	Const Sewer Coll	400,000	0	0	0	0	0	0	0	0	0	0	400,000
110.70	Other Sewer Coll	20,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	0	244,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		440,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	0	664,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
030.471	Const Sewer Collect	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<b>Total for Project: 000831A Misc. Sewer Main Relocation Projects</b>		<b>997,000</b>	<b>1,318,000</b>	<b>1,444,000</b>	<b>1,323,000</b>	<b>1,312,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,300,000</b>	<b>14,264,000</b>
<b>Funding Source:</b>													
	Water Funds	557,000	808,000	804,000	803,000	803,000	805,000	805,000	805,000	805,000	805,000	800,000	8,600,000
	Sewer Funds	440,000	510,000	640,000	520,000	509,000	509,000	509,000	509,000	509,000	509,000	500,000	5,664,000
<b>Funding Total:</b>		<b>997,000</b>	<b>1,318,000</b>	<b>1,444,000</b>	<b>1,323,000</b>	<b>1,312,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>1,300,000</b>	<b>14,264,000</b>

**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.Includes Pinellas County

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
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and Municipal work.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Supp & Transm	1,500	16,000	10,000	0	0	0	0	0	0	0	0	27,500
030.60	Constr Supp & Transm	0	495,000	125,000	0	0	0	0	0	0	0	0	620,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		1,500	511,000	135,000	0	0	0	0	0	0	0	0	647,500
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	1,500	17,000	10,000	0	0	0	0	0	0	0	0	28,500
030.62	ConstrWater Distr	0	590,000	147,000	0	0	0	0	0	0	0	0	737,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		1,500	607,000	157,000	0	0	0	0	0	0	0	0	765,500
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
030.471	Constr Sewer Collect	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Total for Project: 001039B</b>		<b>Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>											
		3,000	1,375,000	362,000	0	0	0	0	0	0	0	0	1,740,000
<b>Funding Source:</b>													
	Water Funds	3,000	1,118,000	292,000	0	0	0	0	0	0	0	0	1,413,000
	Sewer Funds	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
<b>Funding Total:</b>		3,000	1,375,000	362,000	0	0	0	0	0	0	0	0	1,740,000

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

**Project Classifications:**

CIE Elements Potable Water Supply, Wastewater and Reuse  
 "Nqecvqpp" "Ugo lppqg"

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Sup & T	10,000	35,800	6,200	6,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	101,400
030.60	Cons Water Sup & Tra	40,000	60,000	30,200	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	371,600
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	53,700	9,300	9,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	137,100
020.71	Design Sewer Treat	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.470	Const Sewer Treatmen	0	90,000	47,300	46,500	47,300	47,300	47,300	47,300	47,300	47,300	47,300	514,900
030.71	Constr Sewer Treat	120,000	0	0	0	0	0	0	0	0	0	0	120,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		150,000	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	802,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	53,700	9,300	9,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	137,100
030.471	Constr Sewer Collect	0	90,000	47,300	46,500	47,300	47,300	47,300	47,300	47,300	47,300	47,300	514,900
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	652,000
<b>Total for Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>		<b>200,000</b>	<b>383,200</b>	<b>149,600</b>	<b>147,000</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>1,927,000</b>
<b>Funding Source:</b>													
	Water Funds	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
	Sewer Funds	150,000	287,400	113,200	111,000	113,200	113,200	113,200	113,200	113,200	113,200	113,200	1,454,000
<b>Funding Total:</b>		<b>200,000</b>	<b>383,200</b>	<b>149,600</b>	<b>147,000</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>149,600</b>	<b>1,927,000</b>

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

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
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Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIE Elements	Solid Waste & Resource Recovery
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 002149A Water &amp; Sewer Operations Center</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	DsgnWaterRenewal&R	50,000	75,000	160,000	55,000	0	0	0	0	0	0	0	340,000
	ep												
030.61	ConsWaterRenewal&R	0	1,040,000	445,000	0	0	0	0	0	0	0	0	1,485,000
	ep												
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>		50,000	1,115,000	605,000	55,000	0	0	0	0	0	0	0	1,825,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.470	Design Sewer Treatme	0	125,000	100,000	25,000	0	0	0	0	0	0	0	250,000
020.70	DsgnSewer	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.470	Const Sewer Treatmen	0	0	1,325,000	550,000	0	0	0	0	0	0	0	1,875,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>		50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	2,175,000
<b>Total for Project: 002149A Water &amp; Sewer Operations Center</b>		100,000	1,240,000	2,030,000	630,000	0	0	0	0	0	0	0	4,000,000
<b>Funding Source:</b>													
	Water Funds	50,000	1,115,000	605,000	55,000	0	0	0	0	0	0	0	1,825,000
	Sewer Funds	50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	2,175,000
<b>Funding Total:</b>		100,000	1,240,000	2,030,000	630,000	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.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
Location	Largo

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 002202A Utilities Chiller Project</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.60	Const-Water Supply	520,000	0	0	0	0	0	0	0	0	0	0	520,000
<b>Project Total for : Fund: 4034 Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		520,000	0	0	0	0	0	0	0	0	0	0	520,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.70	Const-Sewer Collect	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Total for Project: 002202A Utilities Chiller Project</b>													
		800,000	0	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Water Funds	520,000	0	0	0	0	0	0	0	0	0	0	520,000
	Sewer Funds	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Funding Total:</b>		800,000	0	0	0	0	0	0	0	0	0	0	800,000
<b>Project Description:</b> Provide Interior Piping and a heat exchanger to connect to the chilled water distribution being brought into the building.													
<b>Project Classifications:</b>													
CIE Elements		Natural Resource Conservation Element											
Location		Clearwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

		Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water-Sewer Combination</b>													
<b>Project: 002246A    Annual Water / Reclaimed Installation and Repair</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design W Sup & Treat	16,000	18,000	14,000	14,000	14,000	16,000	16,000	16,000	16,000	16,000	16,000	172,000
030.60	Constr Wtr Transmiss	64,000	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	112,000	1,167,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2321</b>	<b>Water</b>							
		80,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	128,000	1,339,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	16,000	13,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000	131,000
030.62	Constr Wtr Distri	64,000	97,000	121,000	123,000	123,000	111,000	111,000	100,000	100,000	100,000	100,000	1,150,000
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>							
		80,000	110,000	131,000	133,000	133,000	123,000	123,000	112,000	112,000	112,000	112,000	1,281,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>CIP Planning &amp; Design</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
020.471	Design Sewer Collect	0	10,000	10,000	10,000	10,000	30,000	30,000	30,000	30,000	30,000	30,000	220,000
030.471	Constr Sewer Coll	0	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	254,000	1,924,000
<b>Project Total for : Fund: 4052</b>		<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2421</b>	<b>Sewer</b>							
		0	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,144,000
<b>Total for Project: 002246A</b>		<b>Annual Water / Reclaimed Installation and Repair</b>											
		200,000	360,000	360,000	360,000	360,000	534,000	534,000	524,000	524,000	524,000	524,000	4,804,000
<b>Funding Source:</b>													
	Water Funds	160,000	250,000	250,000	250,000	250,000	250,000	250,000	240,000	240,000	240,000	240,000	2,620,000
	Sewer Funds	40,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,184,000

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<i>Funding Total:</i>	200,000	360,000	360,000	360,000	360,000	534,000	534,000	524,000	524,000	524,000	524,000	4,804,000

**Project Description:** Installation, relocation and repair (planned and emergency) or water mains and reclaimed water mains county wide

**Project Classifications:**  
CIE Elements Potable Water Supply, Wastewater and Reuse  
Location Countywide  
Originating Department DEI Utilities

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Fund Type: Enterprise

	Current Year Estimate 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Report Total:	59,632,500	128,334,000	91,018,000	62,318,000	34,817,000	26,346,000	19,249,000	23,514,000	23,157,000	19,157,000	19,086,000	506,628,500

