

PHYSICAL ENVIRONMENT

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 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 | 320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Total for Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps | | | | | | | | | | | | |
| | | 320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |

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

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|--|--|------|------|------|------|------|------|------|------|------|------|-----------|
| Function: Physical Environment | | | | | | | | | | | | |
| Activity: Garbage / Solid Waste | | | | | | | | | | | | |
| Project: 000277A TOYTOWN IMPROVEMENT PHASE I AND PHASE II | | | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | |
| 030.51 Const Landfill 2,500,000 0 0 0 0 0 0 0 0 0 2,500,000 | | | | | | | | | | | | |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | |
| | 2,500,000 0 0 0 0 0 0 0 0 0 0 2,500,000 | | | | | | | | | | | |
| Total for Project: 000277A TOYTOWN IMPROVEMENT PHASE I AND PHASE II | | | | | | | | | | | | |
| | 2,500,000 0 0 0 0 0 0 0 0 0 0 2,500,000 | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| Solid Waste Trust Funds | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Total: | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000731A PAVEMENT REPLACEMENT PROGRAM

| | | | | | | | | | | | | |
|---|---------------------------|-----------------------|--|----------------------|-------------------------------------|--------|--------|--------|--------|--------|--------|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | |
| 030.51 | Const Landfill | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | |
| | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.30 | Design Site Ops | 0 | 5,000 | 5,000 | 6,000 | 6,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 68,000 |
| 030.30 | Constr Site Ops | 0 | 1,037,000 | 37,000 | 38,000 | 38,000 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 | 1,383,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| | | 0 | 1,042,000 | 42,000 | 44,000 | 44,000 | 44,000 | 47,000 | 47,000 | 47,000 | 47,000 | 1,451,000 |
| Total for Project: 000731A PAVEMENT REPLACEMENT PROGRAM | | | | | | | | | | | | |
| | | 1,000,000 | 1,042,000 | 42,000 | 44,000 | 44,000 | 44,000 | 47,000 | 47,000 | 47,000 | 47,000 | 2,451,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 1,000,000 | 1,042,000 | 42,000 | 44,000 | 44,000 | 44,000 | 47,000 | 47,000 | 47,000 | 47,000 | 2,451,000 |
| Funding Total: | | 1,000,000 | 1,042,000 | 42,000 | 44,000 | 44,000 | 44,000 | 47,000 | 47,000 | 47,000 | 47,000 | 2,451,000 |

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 |

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Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000748A SIDE SLOPE CLOSURES

| | | | | | | | | | | | | |
|---|---------------------------|----------------|-----------------------|---------------|------------------------------|---|-----------|-----------|---|---|---|------------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | |
| 030.51 | Const Landfill | 5,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,200,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | |
| | | 5,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,200,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432311 | Landfill CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.31 | Design Landfill | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 800,000 |
| 030.31 | Constr Landfill | 0 | 9,800,000 | 0 | 0 | 0 | 3,600,000 | 3,600,000 | 0 | 0 | 0 | 17,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432311 Landfill CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 | 9,800,000 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 17,800,000 |
| Total for Project: 000748A SIDE SLOPE CLOSURES | | | | | | | | | | | | |
| | | 5,200,000 | 9,800,000 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 23,000,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 5,200,000 | 9,800,000 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 23,000,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 5,200,000 | 9,800,000 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 23,000,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

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

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------------|------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | | |
| 030.51 | Const Landfill | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 020.30 | Design Site Ops | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| 030.30 | Constr Site Ops | 0 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 9,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | 0 | 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 | 10,000,000 |
| Total for Project: 000752A BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS | | 600,000 | 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 | 10,600,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 600,000 | 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 | 10,600,000 |
| Funding Total: | | 600,000 | 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 | 10,600,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

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

| | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------------|---------------|--------------------------------|---|---|---|---|---|---|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | |
| 030.51 | Const Site Ops | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | |
| | | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2223 | Recycling & Education Programs | | | | | | | |
| 020.33 | Design Waste Red | 0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| 030.33 | Constr Waste Red | 0 | 1,850,000 | 0 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,250,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs | | | | | | | | | | | | |
| | | 0 | 1,850,000 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,850,000 |
| Total for Project: 000759A NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY | | | | | | | | | | | | |
| | | 150,000 | 1,850,000 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 150,000 | 1,850,000 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 150,000 | 1,850,000 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | Clearwater |
| Originating Department | DEI Utilities |

Pinellas County Capital Improvement Program Project Budget Detail Report

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000842A REPLACE SCALES

| | | | | | | | | | | | | | |
|--|---------------------------|-----------------------|--|---|----------------------|----------------------------------|---|---|---|---|---|---|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.30 | Design Site Ops | 0 | 0 | 0 | 0 | 659,000 | 0 | 0 | 0 | 0 | 0 | 0 | 659,000 |
| 030.30 | Constr Site Ops | 0 | 0 | 0 | 0 | 5,931,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,931,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432310 | SW Site & Waste Reduction CIP | | Program: 2224 | Site Operational Programs | | | | | | | |
| | | 0 | 0 | 0 | 0 | 6,590,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,590,000 |
| Total for Project: 000842A REPLACE SCALES | | 0 | 0 | 0 | 0 | 6,590,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,590,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 0 | 0 | 0 | 0 | 6,590,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,590,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 6,590,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,590,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

Pinellas County Capital Improvement Program Project Budget Detail Report

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000850A TURBINE GENERATOR ROTOR

| | | | | | | | | | | | | | |
|---|---|-----------------------------|----------------------------------|----------------------|----------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|------------------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction WTE | Center: 431470 3,850,000 | CIP Planning & Design 0 | 0 | Program: 2222 0 | Waste-to-Energy 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,850,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | | |
| | | 3,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,850,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 | Waste-to-Energy CIP 2,000,000 | 0 | Program: 2224 0 | Site Operational Programs 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432312 | Waste-to-Energy CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| | | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Total for Project: 000850A TURBINE GENERATOR ROTOR | | 3,850,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,850,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 3,850,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,850,000 |
| Funding Total: | | 3,850,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,850,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000853A Air Pollution Controls TRP

| | | | | | | | | | | | | |
|---|---|-----------------------------|-----------------------------------|----------------------|----------------------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 4,000,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | |
| | | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 | Waste-to-Energy CIP 12,500,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432312 | Waste-to-Energy CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| | | 0 | 12,500,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500,000 |
| Total for Project: 000853A Air Pollution Controls TRP | | 4,000,000 | 12,500,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 4,000,000 | 12,500,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,500,000 |
| Funding Total: | | 4,000,000 | 12,500,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,500,000 |

Project Description: Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant due to changes in air emissions standards.

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

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|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK

| | | | | | | | | | | | | |
|---------------------------------------|---|--|------------------------------------|---|--|---|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction WTE | Center: 431470 2,000,000 | CIP Planning & Design 0 | Program: 2222 0 | Waste-to-Energy 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Project Total for : Fund: 4023 | | <i>Solid Waste Renew&Replace</i> 2,000,000 | <i>Center: 431470</i> 0 | <i>CIP Planning & Design</i> 0 | <i>Program: 2222</i> 0 | <i>Waste-to-Energy</i> 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 | Waste-to-Energy CIP 2,000,000 | Program: 2224 2,000,000 | Site Operational Programs 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 20,000,000 |
| Project Total for : Fund: 4023 | | <i>Solid Waste Renew&Replace</i> 0 | <i>Center: 432312</i> 2,000,000 | <i>Waste-to-Energy CIP</i> 2,000,000 | <i>Program: 2224</i> 2,000,000 | <i>Site Operational Programs</i> 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 20,000,000 |
| Total for Project: 000854A | | WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK 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 | 22,000,000 |
| Funding Source: | | | | | | | | | | | | |
| Solid Waste Trust Funds | | 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 | 22,000,000 |
| Funding Total: | | 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 | 22,000,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)

| | | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------------|---------------|---------------------------|--------|--------|--------|--------|--------|--------|--------|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | | |
| 020.50 | Design SW WTE | 35,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,800 |
| 030.50 | Cons Solid Waste WTE | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | | |
| | | 95,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,800 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 020.30 | Design Site Ops | 0 | 6,200 | 6,000 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 61,800 |
| 030.30 | Constr Site Ops | 0 | 30,200 | 30,000 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 301,800 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | | |
| | | 0 | 36,400 | 36,000 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 363,600 |
| Total for Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA) | | | | | | | | | | | | | |
| | | 95,800 | 36,400 | 36,000 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 459,400 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 95,800 | 36,400 | 36,000 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 459,400 |
| Funding Total: | | | | | | | | | | | | | |
| | | 95,800 | 36,400 | 36,000 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 459,400 |

Project Description: Annual program to upgrade technology and equipment in support of the utility SCADA system.

Project Classifications:

| | |
|--------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| CIE Elements | Solid Waste & Resource Recovery |
| Location | Countywide |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---|---------------------------|-------------------------------------|-----------------------|---------------|---------------------------|------|------|------|------|------|------|------|-----------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Garbage / Solid Waste | | | | | | | | | | | | | |
| Project: 001059A Electrical Systems TRP | | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | | |
| 030.50 | Constr CIP | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | | |
| | | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432312 | Waste-to-Energy CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 030.32 | Constr WTE | 0 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | | |
| | | 0 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total for Project: 001059A Electrical Systems TRP | | | | | | | | | | | | | |
| | | 2,600,000 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 2,600,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 2,600,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |

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

Project Classifications:

| | |
|------------------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |
| Originating Department | DEI Utilities |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP

| | | | | | | | | | | | | |
|--|---------------------------|---------------------|-----------------------|---------------|---------------------------|---|---|---|---|---|---|------------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | |
| 020.50 | Design CIP | 952,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 952,000 |
| 030.50 | Construction CIP | 6,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,300,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 7,252,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,252,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432312 | Waste-to-Energy CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| 030.32 | Constr WTE | 0 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Total for Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP | | | | | | | | | | | | |
| | | 7,252,000 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,752,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 7,252,000 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,752,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 7,252,000 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,752,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001111A Landfill Perimeter Buffer Project

| | | | | | | | | | | | | | |
|---|---------------------------|-----------------------|--|----------------------|----------------------------------|---|---|---|---|---|---|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 020.30 | Design Site Ops | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 030.30 | Constr Site Ops | 0 | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total for Project: 001111A Landfill Perimeter Buffer Project | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Funding Total: | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill

| | | | | | | | | | | | | | |
|---|---------------------------|-----------------------|--|---------|----------------------|----------------------------------|---------|---------|---------|---------|---------|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.30 | Design Site Ops | 0 | 12,000 | 11,000 | 12,000 | 15,000 | 14,000 | 15,000 | 18,000 | 18,000 | 18,000 | 0 | 133,000 |
| 030.30 | Constr Site Ops | 0 | 92,000 | 91,000 | 92,000 | 96,000 | 95,000 | 96,000 | 100,000 | 100,000 | 100,000 | 0 | 862,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432310 | SW Site & Waste Reduction CIP | | Program: 2224 | Site Operational Programs | | | | | | | |
| | | 0 | 104,000 | 102,000 | 104,000 | 111,000 | 109,000 | 111,000 | 118,000 | 118,000 | 118,000 | 0 | 995,000 |
| Total for Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill | | | | | | | | | | | | | |
| | | 0 | 104,000 | 102,000 | 104,000 | 111,000 | 109,000 | 111,000 | 118,000 | 118,000 | 118,000 | 0 | 995,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 0 | 104,000 | 102,000 | 104,000 | 111,000 | 109,000 | 111,000 | 118,000 | 118,000 | 118,000 | 0 | 995,000 |
| Funding Total: | | 0 | 104,000 | 102,000 | 104,000 | 111,000 | 109,000 | 111,000 | 118,000 | 118,000 | 118,000 | 0 | 995,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001113A 2134 Security Improvements at Solid Waste

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-----------------|---|---|---|---|---|---|--------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | |
| 030.50 | Construction WTE | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Total for Project: 001113A 2134 Security Improvements at Solid Waste | | | | | | | | | | | | |
| | | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001592A Refuse Receiving and Storage Areas TRP

| | | | | | | | | | | | | |
|--|---|-------------------------------|----------------------------|---|---|---|---|---|---|---|---|-----------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 5,000,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 4,500,000 | Waste-to-Energy CIP 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Total for Project: 001592A Refuse Receiving and Storage Areas TRP | | | | | | | | | | | | |
| | | 5,000,000 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 5,000,000 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 5,000,000 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500,000 |

Project Description: Crane System / includes electric

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001593A Mechanical Systems TRP

| | | | | | | | | | | | | |
|--|---|-----------------------------|----------------------------|--------------------|--------------------------------|---|---|---|---|---|---|-----------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 2,000,000 | CIP Planning & Design 0 | Program: 2222 0 | Waste-to-Energy 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 500,000 | Waste-to-Energy CIP 0 | Program: 2224 0 | Site Operational Programs 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total for Project: 001593A Mechanical Systems TRP | | | | | | | | | | | | |
| | | 2,000,000 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 2,000,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 2,000,000 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |

Project Description: Replace Gas Burners at the Waste-To-Energy (WTE) 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------------|---------------|---------------------------|---|---|---|---|---|---|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | |
| 020.50 | Design WTE | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.30 | Design Site Ops | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 030.30 | Constr Site Ops | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 | 910,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 910,000 |
| Total for Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign | | | | | | | | | | | | |
| | | 100,000 | 910,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 100,000 | 910,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 100,000 | 910,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP

| | | | | | | | | | | | | |
|--|---|------------------------------|----------------------------|-----------------------------------|---|---|---|---|---|---|---|------------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 18,000,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 | 34,000,000 | Waste-to-Energy CIP 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 | 34,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000,000 |
| Total for Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP | | | | | | | | | | | | |
| | | 18,000,000 | 34,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 18,000,000 | 34,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 18,000,000 | 34,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000,000 |

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

Project Classifications:

| | |
|--------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|---|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-----------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Garbage / Solid Waste | | | | | | | | | | | | | |
| Project: 002136A Turbine Generator TRP | | | | | | | | | | | | | |
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | | |
| | | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | | |
| | | 0 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total for Project: 002136A Turbine Generator TRP | | | | | | | | | | | | | |
| | | 400,000 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 400,000 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 400,000 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |

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

Project Classifications:

| | |
|--------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002137A Instrumentation and Controls TRP

| | | | | | | | | | | | | |
|--|---|-------------------------------|----------------------------|---|---|---|---|---|---|---|---|-----------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 1,500,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 1,000,000 | Waste-to-Energy CIP 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432312 Waste-to-Energy CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total for Project: 002137A Instrumentation and Controls TRP | | | | | | | | | | | | |
| | | 1,500,000 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 1,500,000 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 1,500,000 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |

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

Project Classifications:

| | |
|--------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002140A Landfill - Sediment Ponds at Sod Farm

| | | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------------|---------------|---------------------------|---|---|---|---|---|---|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 020.30 | Design Site Ops | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 030.30 | Constr Site Ops | 0 | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | | |
| | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total for Project: 002140A Landfill - Sediment Ponds at Sod Farm | | | | | | | | | | | | | |
| | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |

Project Description: Fill in the remaining basins at Sod Farm

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002423A Industrial Waste Treatment Facility Evaluation

| | | | | | | | | | | | | | |
|--|--|-------------------------------|--|----------------------|----------------------------------|--------------------|--------------------------------|----------|----------|----------|----------|----------|------------------|
| Fund: 4023 020.50 | Solid Waste Renew&Replace Design WTE | Center: 431470 350,000 | CIP Planning & Design 0 | 0 | 0 | Program: 2222 0 | Waste-to-Energy 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | | |
| | | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Fund: 4023 030.30 | Solid Waste Renew&Replace Constr Site Ops | Center: 432310 0 1,150,000 | SW Site & Waste Reduction CIP 0 | 0 | 0 | Program: 2224 0 | Site Operational Programs 0 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| | | 0 1,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Total for Project: 002423A Industrial Waste Treatment Facility Evaluation | | 350,000 1,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 350,000 1,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Total: | | 350,000 1,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |

Project Description: Evaluation of biological fouling. This includes phase II for new pond A intake and improvemnts to RO Feed Tank and chemical injection.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---|---|---|----------------------------|---------------------------------------|---------------------------|---------------------------------------|------|------|------|------|------|------|------------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Garbage / Solid Waste | | | | | | | | | | | | | |
| Project: 002575A Technical Recovery Plan Capital Improvement Projects | | | | | | | | | | | | | |
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 8,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |
| Project Total for : Fund: 4023 | | <i>Solid Waste Renew&Replace</i> 8,000,000 | <i>Center: 431470</i> 0 | <i>CIP Planning & Design</i> 0 | <i>Program: 2222</i> 0 | <i>Waste-to-Energy</i> 0 | | | | | | | 8,000,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 6,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,200,000 |
| Project Total for : Fund: 4023 | | <i>Solid Waste Renew&Replace</i> 0 6,200,000 | <i>Center: 432312</i> 0 | <i>Waste-to-Energy CIP</i> 0 | <i>Program: 2224</i> 0 | <i>Site Operational Programs</i> 0 | | | | | | | 6,200,000 |
| Total for Project: 002575A | | Technical Recovery Plan Capital Improvement Projects 8,000,000 6,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,200,000 |
| Funding Source: | | | | | | | | | | | | | |
| Solid Waste Trust Funds | | 8,000,000 | 6,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,200,000 |
| Funding Total: | | 8,000,000 | 6,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,200,000 |

Project Description: Capital improvement projects to replace or perform major repairs on significant systems or operating equipment within the WTE Facility.

Project Classifications:

| | |
|--------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002580A Organics Processing Facility Design Assessment

| | | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------------|---------------|---------------------------|---|---|---|---|---|---|---|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 020.30 | Design Site Ops | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 030.30 | Constr Site Ops | 0 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | | |
| | | 0 | 0 | 200,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total for Project: 002580A Organics Processing Facility Design Assessment | | | | | | | | | | | | | |
| | | 0 | 0 | 200,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 0 | 0 | 200,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 0 | 0 | 200,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

Project Description: Technology assessment to identify and evaluate options for organics processing.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002581A Bulk Waste Processing Technology Assessment and Pilot

| | | | | | | | | | | | | | |
|---|---------------------------|-----------------------|--|----------------------|----------------------------------|---|---|---|---|---|---|---|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| 020.30 | Design Site Ops | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| 030.30 | Constr Site Ops | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace | | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | | |
| | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total for Project: 002581A Bulk Waste Processing Technology Assessment and Pilot | | | | | | | | | | | | | |
| | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Total: | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

Project Description: Technology assessment for operation concept, including pilot testing various processing equipment.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area

| | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------------|---------------|--------------------------------|---|---|---|---|---|---|-----------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | |
| 020.51 | Design | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2223 | Recycling & Education Programs | | | | | | | |
| 020.33 | Design Waste Red | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 030.33 | Constr Waste Reducti | 0 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs | | | | | | | | | | | | |
| | | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Total for Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area | | | | | | | | | | | | |
| | | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002583A Mobile Scale

| | |
|--|--|
| Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | 030.51 Construction 150,000 0 0 0 0 0 0 0 0 0 0 150,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | 150,000 0 0 0 0 0 0 0 0 0 0 0 150,000 |
| Total for Project: 002583A Mobile Scale | 150,000 0 0 0 0 0 0 0 0 0 0 0 150,000 |
| Funding Source: Solid Waste Trust Funds | 150,000 0 0 0 0 0 0 0 0 0 0 0 150,000 |
| Funding Total: | 150,000 0 0 0 0 0 0 0 0 0 0 0 150,000 |

Project Description: Purchase/install compatible scale to be integrated with our software system

Project Classifications:

| | |
|--------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

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

| | | | | | | | | | | | | | |
|--|--|----------------------------|------------------------------------|---|---|---|---|---|---|---|---|---|---------|
| Fund: 4023 030.51 | Solid Waste Renew&Replace Construction | Center: 431470 100,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | | |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Fund: 4023 030.30 | Solid Waste Renew&Replace Constr Site Ops | Center: 432310 0 50,000 | SW Site & Waste Reduction CIP 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | | |
| | | 0 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total for Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse | | | | | | | | | | | | | |
| | | 100,000 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 100,000 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 100,000 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |

Project Description: Purchase/install variable message board to span all three inbound lanes.

Project Classifications:

| | |
|--------------|---------------------------------|
| CIE Elements | Solid Waste & Resource Recovery |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002585A Recycling Center Expansion Projects

| | | | | | | | | | | | | |
|--|---------------------------|--------------------|-------------------------------|---------------|--------------------------------|---|---|---|---|---|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | |
| 020.51 | Design | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 030.51 | Construction | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | |
| | | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2223 | Recycling & Education Programs | | | | | | | |
| 030.33 | Constr Waste Red | 0 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs | | | | | | | | | | | | |
| | | 0 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total for Project: 002585A Recycling Center Expansion Projects | | | | | | | | | | | | |
| | | 150,000 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 150,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 150,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

Project Description: Design appropriately size slab and ingress/egress modifications to facilitate the container pickup and placement for four containers slots.

Project Classifications:

| | |
|--------------|---------------------------------|
| 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002586A Visitor Information Kiosks and Claw Monument

| | | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------------|---------------|--------------------------------|---|---|---|---|---|---|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2221 | Landfill and Site Operations | | | | | | | | |
| 020.51 | Design | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 030.51 | Construction | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations | | | | | | | | | | | | | |
| | | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2223 | Recycling & Education Programs | | | | | | | | |
| 030.33 | Constr Waste Red | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2223 Recycling & Education Programs | | | | | | | | | | | | | |
| | | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Total for Project: 002586A Visitor Information Kiosks and Claw Monument | | 70,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 70,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Funding Total: | | 70,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

Project Description: Engineering design of bucket mounting system, mounting bucket. Layout, concept, and construct Kiosks.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002621A IWTf UPS Addition

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------------|---------------|---------------------------|---|---|---|---|---|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | |
| 020.50 | Design WTE | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.30 | Design Site Ops | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| 030.30 | Constr Site Ops | 0 | 675,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 675,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 | 740,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 740,000 |
| Total for Project: 002621A IWTf UPS Addition | | | | | | | | | | | | |
| | | 10,000 | 740,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 10,000 | 740,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 10,000 | 740,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |

Project Description: 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 treatment facility.

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction.

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------------|---------------|---------------------------|---|---|---|---|---|---|---------|
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | CIP Planning & Design | Program: 2222 | Waste-to-Energy | | | | | | | |
| 020.50 | Design WTE | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 030.50 | Construction WTE | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy | | | | | | | | | | | | |
| | | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 432310 | SW Site & Waste Reduction CIP | Program: 2224 | Site Operational Programs | | | | | | | |
| 020.30 | Design Site Ops | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 030.30 | Constr Site Ops | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 432310 SW Site & Waste Reduction CIP Program: 2224 Site Operational Programs | | | | | | | | | | | | |
| | | 0 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 |
| Total for Project: 002622A Industrial Waste Treatment Facility Office, Break Room and Tank Mezzanine construction. | | | | | | | | | | | | |
| | | 35,000 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Funding Source: | | | | | | | | | | | | |
| | Solid Waste Trust Funds | 35,000 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 35,000 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste

| | | | | | | | | | | | | | |
|---------------------------------------|---|--|----------------------------------|---------------------------------------|---------------------------|---------------------------------------|---|---|---|---|---|---|---------|
| Fund: 4023 030.50 | Solid Waste Renew&Replace Construction CIP | Center: 431470 300,000 | CIP Planning & Design 0 | 0 | Program: 2222 0 | Waste-to-Energy 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Project Total for : Fund: 4023 | | <i>Solid Waste Renew&Replace</i> 300,000 | <i>Center: 431470</i> 0 | <i>CIP Planning & Design</i> 0 | <i>Program: 2222</i> 0 | <i>Waste-to-Energy</i> 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Fund: 4023 030.32 | Solid Waste Renew&Replace Constr WTE | Center: 432312 0 | 450,000 | Waste-to-Energy CIP 0 | Program: 2224 0 | Site Operational Programs 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Project Total for : Fund: 4023 | | <i>Solid Waste Renew&Replace</i> 0 | <i>Center: 432312</i> 450,000 | <i>Waste-to-Energy CIP</i> 0 | <i>Program: 2224</i> 0 | <i>Site Operational Programs</i> 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Total for Project: 002681A | | <i>Civil/ Site/ Buildings TRP project for Solid Waste</i> 300,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Source: | | | | | | | | | | | | | |
| Solid Waste Trust Funds | | 300,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Total: | | 300,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |

Project Description: All roadways and building TRP projects in Solid Waste property

Project Classifications:

| | |
|--------------|--|
| 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---|--------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 030.470 | Constr Sewer Treatme | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer | | | | | | | | | | | | | |
| | | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Total for Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM | | | | | | | | | | | | | |
| | | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |

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 |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 030.71 | Const Sewer Treat | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer | | | | | | | | | | | | |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total for Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU | | | | | | | | | | | | |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

Project Description: Design and construction of the Ultraviolet (UV) facility at South Cross Bayou to comply with Florida Department of Environmental Protection (FDEP) regulatory limits. Project is mandated by FDEP issued consent order.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-----------------------|----------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treatme | 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 |
| 030.470 | Const Sewer Treatmen | 2,000,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 20,000,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | | |
| | | 2,200,000 | 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 | 22,200,000 |
| Total for Project: 000847A | | SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | | | | | | | | | | | |
| | | 2,200,000 | 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 | 22,200,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 2,200,000 | 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 | 22,200,000 |
| Funding Total: | | 2,200,000 | 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 | 22,200,000 |

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | | |
| 020.471 | Design Sewer Coll | 300,000 | 600,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,800,000 |
| 030.471 | Constr Sewer Collect | 1,300,000 | 2,500,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 11,900,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | 1,600,000 | 3,100,000 | 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 | 13,700,000 |
| Total for Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | | 1,600,000 | 3,100,000 | 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 | 13,700,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| Sewer Funds | | 1,600,000 | 3,100,000 | 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 | 13,700,000 |
| Funding Total: | | 1,600,000 | 3,100,000 | 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 | 13,700,000 |

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

Project Classifications:

| | |
|--------------|--|
| CIE Elements | 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 030.471 | Constr Sewer Coll | 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 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | |
| | | 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 |
| Total for Project: 000964A | | Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13 | | | | | | | | | | |
| | | 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 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer 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 | 16,500,000 |
| Funding Total: | | 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 |

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 24,000 | 26,000 | 24,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 282,000 |
| 030.471 | Constr Sewer Collect | 377,000 | 388,000 | 384,000 | 389,000 | 389,000 | 389,000 | 389,000 | 389,000 | 389,000 | 389,000 | 4,261,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | |
| | | 401,000 | 414,000 | 408,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 4,543,000 |
| Total for Project: 001272A | | Sanitary Sewer Repair, Rehabilitation & Extension | | | | | | | | | | |
| | | 401,000 | 414,000 | 408,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 4,543,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 401,000 | 414,000 | 408,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 4,543,000 |
| Funding Total: | | 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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 001502A Subaqueous Crossings - Madeira

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|---------------------------------------|-----------------------|----------------------------------|----------------------|--------------|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treatme | 100,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| 030.470 | Constr Sewer Treatme | 700,000 | 862,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,562,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | | |
| | | 800,000 | 892,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,692,000 |
| Total for Project: 001502A | | <i>Subaqueous Crossings - Madeira</i> | | | | | | | | | | | |
| | | 800,000 | 892,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,692,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 800,000 | 892,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,692,000 |
| Funding Total: | | 800,000 | 892,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,692,000 |

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 001503A Subaqueous Crossings - Indian Shores

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|-------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 030.471 | Constr Sewer Collect | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | | | | | | | | | | | |
| | | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Total for Project: 001503A Subaqueous Crossings - Indian Shores | | | | | | | | | | | | |
| | | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |

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 |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 001517A Subaqueous Crossings (Boca Ciega)

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-----------|---|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treatme | 300,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| 030.470 | Constr Sewer Treatme | 0 | 500,000 | 5,500,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,750,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer | | | | | | | | | | | | | |
| | | 300,000 | 750,000 | 5,500,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300,000 |
| Total for Project: 001517A Subaqueous Crossings (Boca Ciega) | | | | | | | | | | | | | |
| | | 300,000 | 750,000 | 5,500,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 300,000 | 750,000 | 5,500,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 300,000 | 750,000 | 5,500,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300,000 |

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 001814A Sanitary Sewer Manhole Rehab Project

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|---|-------------------------|--------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|---------|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | | |
| 020.471 | Design Sewer Collect | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 220,000 |
| 030.471 | Constr Sewer Collect | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 3,300,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | | |
| | | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 3,520,000 |
| Total for Project: 001814A | | Sanitary Sewer Manhole Rehab Project | | | | | | | | | | | |
| | | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 3,520,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 3,520,000 |
| Funding Total: | | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 3,520,000 |

Project Description: Sanitary Sewer Manhole Rehab

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 001933A Sanitary Sewer Cured In Place Pipe Lining

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 550,000 |
| 030.471 | Constr Sewer Collect | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 17,600,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | |
| | | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 18,150,000 |
| Total for Project: 001933A | | <i>Sanitary Sewer Cured In Place Pipe Lining</i> | | | | | | | | | | |
| | | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 18,150,000 |
| | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 18,150,000 |
| Funding Total: | | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 18,150,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|--------------------------------|----------------------|--------------|-----------|-----------|---|---|---|---|------------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 340,000 | 700,000 | 600,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 030.471 | Constr Sewer Collect | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 14,500,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| | | 340,000 | 700,000 | 600,000 | 6,520,000 | 6,520,000 | 1,520,000 | 0 | 0 | 0 | 0 | 16,200,000 |
| Total for Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement | | | | | | | | | | | | |
| | | 340,000 | 700,000 | 600,000 | 6,520,000 | 6,520,000 | 1,520,000 | 0 | 0 | 0 | 0 | 16,200,000 |
| | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 340,000 | 700,000 | 600,000 | 6,520,000 | 6,520,000 | 1,520,000 | 0 | 0 | 0 | 0 | 16,200,000 |
| Funding Total: | | 340,000 | 700,000 | 600,000 | 6,520,000 | 6,520,000 | 1,520,000 | 0 | 0 | 0 | 0 | 16,200,000 |

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

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Seminole

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

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

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.71 | Design Swr Trmt/Disp | 300,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| 030.470 | Constr Sewer Treatme | 0 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer | | | | | | | | | | | | |
| | | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Total for Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line | | | | | | | | | | | | |
| | | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |

Project Description: Replacement and lining of existing reconnect service line

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002166A Centrifuge Upgrade

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|--------------|-----------|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treatme | 0 | 600,000 | 600,000 | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| 030.470 | Constr Sewer Treatme | 0 | 0 | 0 | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 5,200,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 600,000 | 600,000 | 2,700,000 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 6,550,000 |
| Total for Project: 002166A Centrifuge Upgrade | | 0 | 600,000 | 600,000 | 2,700,000 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 6,550,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 600,000 | 600,000 | 2,700,000 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 6,550,000 |
| Funding Total: | | 0 | 600,000 | 600,000 | 2,700,000 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 6,550,000 |

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

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location St Petersburg

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

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

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 150,000 | 50,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 |
| 030.471 | Const Sewer Collect | 0 | 2,000,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | | | | | | | | | | | |
| | | 150,000 | 2,050,000 | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,320,000 |
| Total for Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN | | | | | | | | | | | | |
| | | 150,000 | 2,050,000 | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,320,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 150,000 | 2,050,000 | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,320,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 150,000 | 2,050,000 | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,320,000 |

Project Description: Replace headworks barscreen

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 030.471 | Constr Sewer Collect | 2,000,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | | | | | | | | | | | |
| | | 2,050,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250,000 |
| Total for Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN | | | | | | | | | | | | |
| | | 2,050,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 2,050,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 2,050,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002346A Indian Rocks Sewer Rehabilitation

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 030.471 | Constr Sewer Collect | 550,000 | 640,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | |
| | | 550,000 | 640,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |
| Total for Project: 002346A | | <i>Indian Rocks Sewer Rehabilitation</i> | | | | | | | | | | |
| | | 550,000 | 640,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 550,000 | 640,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |
| Funding Total: | | 550,000 | 640,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |

Project Description: Rehab of gravity sanitary sewer mains with cured-in-place pipelining.

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002747A Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|--------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 10,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 510,000 |
| 030.471 | Constr Sewer Coll | 0 | 2,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 16,000,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| | | 10,000 | 2,050,000 | 2,050,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 16,510,000 |
| Total for Project: 002747A Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP | | | | | | | | | | | | |
| | | 10,000 | 2,050,000 | 2,050,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 16,510,000 |
| | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 10,000 | 2,050,000 | 2,050,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 16,510,000 |
| Funding Total: | | 10,000 | 2,050,000 | 2,050,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 | 16,510,000 |

Project Description: Rehabilitation of large diameter gravity sanitary sewer interceptor mains with cured in place pipelining

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002748A Chemical Scrubber Odor Control System at South Cross Bayou

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|--------------|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 030.470 | Constr Sewer Treat | 0 | 0 | 150,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 0 | 350,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Total for Project: 002748A Chemical Scrubber Odor Control System at South Cross Bayou | | | | | | | | | | | | |
| | | 0 | 0 | 350,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 350,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Funding Total: | | 0 | 0 | 350,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |

Project Description: Replace the existing scrubber

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-----------------------|----------------------------------|----------------------|--------------|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 030.470 | Constr Sewer Treat | 0 | 1,375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,375,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | |
| | | 0 | 1,375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,375,000 |
| Total for Project: 002826A | | <i>South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements</i> | | | | | | | | | | |
| | | 0 | 1,375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,375,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 1,375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,375,000 |
| Funding Total: | | 0 | 1,375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,375,000 |

Project Description: Implement improvements to the North Train Anoxic Facility

Project Classifications:

| | |
|------------------------------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Commission District, At-Large | District 1 - Janet C. Long |
| Commission District, Single Member | District 6 - John Morroni |
| Location | St Petersburg |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002937A South Cross Bayou Aeration Improvements

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|---------|-----------|-----------|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 0 | 200,000 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 500,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer | | | | | | | | | | | | |
| | | 0 | 0 | 0 | 200,000 | 2,150,000 | 2,150,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| Total for Project: 002937A South Cross Bayou Aeration Improvements | | | | | | | | | | | | |
| | | 0 | 0 | 0 | 200,000 | 2,150,000 | 2,150,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 0 | 200,000 | 2,150,000 | 2,150,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 0 | 0 | 0 | 200,000 | 2,150,000 | 2,150,000 | 0 | 0 | 0 | 0 | 4,500,000 |

Project Description: Provide necessary improvements to the air header system. Improvements to include air flow meters, modulation valves and upgrade the micro air diffusers.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002938A South Cross Bayou Biosolids Process Train Improvements

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|--------------|---|---|---------|---------|-----------|-----------|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 200,000 | 200,000 | 200,000 | 900,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,900,000 | 3,700,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 200,000 | 2,000,000 | 2,100,000 | 4,600,000 |
| Total for Project: 002938A South Cross Bayou Biosolids Process Train Improvements | | | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 200,000 | 2,000,000 | 2,100,000 | 4,600,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 200,000 | 2,000,000 | 2,100,000 | 4,600,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 200,000 | 2,000,000 | 2,100,000 | 4,600,000 |

Project Description: Provide necessary improvements to the biosolids process train to increase process productivity and capacity.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002939A South Cross Bayou Co-Generation Improvement

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-----------------------|----------------------------------|----------------------|--------------|---|---------|---------|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 0 | 200,000 | 300,000 | 0 | 100,000 | 50,000 | 0 | 0 | 0 | 650,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 850,000 | 0 | 0 | 0 | 2,350,000 |
| Project Total for : Fund: 4052 | | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 0 | 0 | 200,000 | 1,800,000 | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 3,000,000 |
| Total for Project: 002939A | | South Cross Bayou Co-Generation Improvement | | | | | | | | | | | |
| | | 0 | 0 | 0 | 200,000 | 1,800,000 | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 3,000,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 0 | 200,000 | 1,800,000 | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 3,000,000 |
| Funding Total: | | 0 | 0 | 0 | 200,000 | 1,800,000 | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 3,000,000 |

Project Description: Install generators or turbines to generate electricity from bio gas produced from the anaerobic digesters.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002940A South Cross Bayou South Train Blower Improvements

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-----------------------|----------------------------------|----------------------|--------------|---------|-----------|---------|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 0 | 0 | 0 | 200,000 | 50,000 | 30,000 | 0 | 0 | 0 | 280,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 150,000 | 0 | 0 | 0 | 1,450,000 |
| Project Total for : Fund: 4052 | | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,350,000 | 180,000 | 0 | 0 | 0 | 1,730,000 |
| Total for Project: 002940A | | South Cross Bayou South Train Blower Improvements | | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,350,000 | 180,000 | 0 | 0 | 0 | 1,730,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,350,000 | 180,000 | 0 | 0 | 0 | 1,730,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,350,000 | 180,000 | 0 | 0 | 0 | 1,730,000 |

Project Description: Upgrade existing blowers to increase productivity and extend service life.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002941A South Cross Bayou High Service Pump Improvements

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|---|-----------------------|----------------------------------|----------------------|--------------|---------|-----------|---------|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 0 | 0 | 0 | 150,000 | 35,000 | 15,000 | 0 | 0 | 0 | 200,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 350,000 | 0 | 0 | 0 | 1,850,000 |
| Project Total for : Fund: 4052 | | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 150,000 | 1,535,000 | 365,000 | 0 | 0 | 0 | 2,050,000 |
| Total for Project: 002941A | | South Cross Bayou High Service Pump Improvements | | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 150,000 | 1,535,000 | 365,000 | 0 | 0 | 0 | 2,050,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 0 | 0 | 0 | 150,000 | 1,535,000 | 365,000 | 0 | 0 | 0 | 2,050,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 150,000 | 1,535,000 | 365,000 | 0 | 0 | 0 | 2,050,000 |

Project Description: New pumps for distribution needs.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002942A Pump Station 016 Odor Control Improvements

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| 030.471 | Constuct Sewer Coll | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | | | | | | | | | | | |
| | | 160,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,360,000 |
| Total for Project: 002942A Pump Station 016 Odor Control Improvements | | | | | | | | | | | | |
| | | 160,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,360,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 160,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,360,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 160,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,360,000 |

Project Description: Upgrade and improve level of service of air quality for surrounding area.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002943A South Cross Bayou Headworks Improvements

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|--------------|---|---|---------|---------|-----------|-----------|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 200,000 | 100,000 | 100,000 | 930,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 2,425,000 | 2,275,000 | 4,750,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 250,000 | 2,525,000 | 2,375,000 | 5,680,000 |
| Total for Project: 002943A South Cross Bayou Headworks Improvements | | | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 250,000 | 2,525,000 | 2,375,000 | 5,680,000 |
| | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 250,000 | 2,525,000 | 2,375,000 | 5,680,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 250,000 | 2,525,000 | 2,375,000 | 5,680,000 |

Project Description: New structure.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Sewer Services

Project: 002944A South Cross Bayou Grit Facility Improvements

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|--------------|---------|---|---|---|---|---|-----------|
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treat | 0 | 150,000 | 500,000 | 150,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| 030.470 | Construction Sewer T | 0 | 0 | 2,000,000 | 3,000,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 5,400,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| | | 0 | 150,000 | 2,500,000 | 3,150,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 6,300,000 |
| Total for Project: 002944A South Cross Bayou Grit Facility Improvements | | | | | | | | | | | | |
| | | 0 | 150,000 | 2,500,000 | 3,150,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 6,300,000 |
| Funding Source: | | | | | | | | | | | | |
| | Sewer Funds | 0 | 150,000 | 2,500,000 | 3,150,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 6,300,000 |
| Funding Total: | | 0 | 150,000 | 2,500,000 | 3,150,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 6,300,000 |

Project Description: Upgrade, improve level of service and efficiency for removal of grit from wastewater.

Project Classifications:

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 030.62 | Constr Wtr Distr | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water | | | | | | | | | | | | |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total for Project: 000205B UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection | | | | | | | | | | | | |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 000271A SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| 020.60 | Design W Supp & Tran | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 |
| 030.60 | Const W Supp & Trans | 149,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | |
| | | 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 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water | | | | | | | | | | | | |
| | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total for Project: 000271A SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE | | | | | | | | | | | | |
| | | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

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

Project Classifications:

| | |
|--------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Location | Clearwater |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 000272A SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design W Supp & Tran | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 |
| 030.60 | Const W Supp & Trans | 149,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | | |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total for Project: 000272A SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60 | | | | | | | | | | | | | |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |

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

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 000657A Bulk Sodium Hypochlorite Conversion Project

| | | | | | | | | | | | | | |
|---|---------------------------|--------------------------------------|-------------------------|----------------------------------|----------------------|--------------|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 030.60 | Const Wtr Sup | 750,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 750,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| 030.62 | Const Wtr Distr Stat | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Total for Project: 000657A Bulk Sodium Hypochlorite Conversion Project | | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Funding Total: | | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 000740A LOGAN STATION BOOSTER PUMP MODS

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-----------------------|----------------------------------|----------------------|--------------|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 030.60 | Cons Wtr Sup | 600,000 | 3,500,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300,000 |
| Project Total for : Fund: 4034 | | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| | | 600,000 | 3,500,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300,000 |
| 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 |
| Project Total for : Fund: 4036 | | Water Impact Fees Fund | Center: 431450 | Impact Fees | Program: 2321 | Water | | | | | | | |
| | | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Total for Project: 000740A | | LOGAN STATION BOOSTER PUMP MODS | | | | | | | | | | | |
| | | 600,000 | 4,200,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 600,000 | 4,200,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Funding Total: | | 600,000 | 4,200,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
| Function: Physical Environment | | | | | | | | | | | | |
| Activity: Water Utility Services | | | | | | | | | | | | |
| Project: 000772A 2061 KELLER TRANSFER PUMPING STATION | | | | | | | | | | | | |
| Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water 030.60 Const Wtr Supply 50,000 0 0 0 0 0 0 0 0 0 0 50,000 | | | | | | | | | | | | |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water 50,000 0 0 0 0 0 0 0 0 0 0 50,000 | | | | | | | | | | | | |
| Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION 50,000 0 0 0 0 0 0 0 0 0 0 50,000 | | | | | | | | | | | | |
| Funding Source: Water Funds 50,000 0 0 0 0 0 0 0 0 0 0 50,000 | | | | | | | | | | | | |
| Funding Total: 50,000 0 0 0 0 0 0 0 0 0 0 50,000 | | | | | | | | | | | | |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 000815A Keller Plant Decommissioning & Operations Facility

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design Wtr Sup | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| 030.60 | Cons Wtr Sup | 1,600,000 | 2,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,350,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | | |
| | | 1,700,000 | 2,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Total for Project: 000815A Keller Plant Decommissioning & Operations Facility | | | | | | | | | | | | | |
| | | 1,700,000 | 2,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 1,700,000 | 2,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 1,700,000 | 2,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |

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

Project Classifications:

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|---------------------------|-------------------------------------|-----------------------|---------------|-------|------|------|------|------|------|------|------|---------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Water Utility Services | | | | | | | | | | | | | |
| Project: 001044A North Booster Hydraulic Upgrades | | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 030.60 | Const Wtr Supply | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | | |
| | | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total for Project: 001044A North Booster Hydraulic Upgrades | | | | | | | | | | | | | |
| | | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |

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

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Clearwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|---|-----------------------|----------------------------------|----------------------|--------------|---------|---------|--------|--------|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design Water Supply | 10,000 | 15,000 | 15,000 | 15,000 | 9,000 | 9,000 | 9,000 | 5,000 | 5,000 | 0 | 0 | 92,000 |
| 030.60 | Constr Water Supply | 118,000 | 195,000 | 205,000 | 213,000 | 142,000 | 142,000 | 142,000 | 52,000 | 52,000 | 0 | 0 | 1,261,000 |
| Project Total for : Fund: 4034 | | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| | | 128,000 | 210,000 | 220,000 | 228,000 | 151,000 | 151,000 | 151,000 | 57,000 | 57,000 | 0 | 0 | 1,353,000 |
| Total for Project: 001283A | | Replanting of Pine Seedlings @ Cross Bar Ranch | | | | | | | | | | | |
| | | 128,000 | 210,000 | 220,000 | 228,000 | 151,000 | 151,000 | 151,000 | 57,000 | 57,000 | 0 | 0 | 1,353,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| Water Funds | | 128,000 | 210,000 | 220,000 | 228,000 | 151,000 | 151,000 | 151,000 | 57,000 | 57,000 | 0 | 0 | 1,353,000 |
| Funding Total: | | 128,000 | 210,000 | 220,000 | 228,000 | 151,000 | 151,000 | 151,000 | 57,000 | 57,000 | 0 | 0 | 1,353,000 |

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

Project Classifications:

| | |
|--------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Location | Countywide |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001443A FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 030.60 | Cons W Supp & Trans | 900,000 | 187,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,087,500 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | | |
| | | 900,000 | 187,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,087,500 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| 030.62 | Constr Distr | 300,000 | 62,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362,500 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water | | | | | | | | | | | | | |
| | | 300,000 | 62,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362,500 |
| Total for Project: 001443A FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St. | | | | | | | | | | | | | |
| | | 1,200,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 1,200,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 1,200,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001521A Water Distribution System High Lines Program

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|--------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|---------|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Des Water Distr M | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |
| 030.62 | Const Water Distr Mt | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,500,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| | | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,200,000 |
| Total for Project: 001521A Water Distribution System High Lines Program | | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,200,000 |
| | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,200,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,200,000 |

Project Description: Water Distribution System High Lines Program

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001522A FDOT US 19 Main to Northside

| | | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|------------------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Des Wtr Supp & Trans | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 030.60 | Cons Wtr Sup & Trans | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| | | 0 | 0 | 300,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,300,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| 020.62 | Des Wtr Distr M | 50,000 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| 030.62 | Const Wtr Distr M | 0 | 0 | 0 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| | | 50,000 | 70,000 | 70,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040,000 |
| Total for Project: 001522A FDOT US 19 Main to Northside | | 50,000 | 70,000 | 370,000 | 2,850,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,340,000 |
| Funding Source: | | | | | | | | | | | | | |
| Water Funds | | 50,000 | 70,000 | 370,000 | 2,850,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,340,000 |
| Funding Total: | | 50,000 | 70,000 | 370,000 | 2,850,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,340,000 |

Project Description: FDOT US 19 Main to Northside

Project Classifications:

| | |
|--------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Location | Clearwater |
| Location | Dunedin |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001523A FDOT US19 Northside to CR95

| | | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|--------------|---|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Des Wtr Supl & Trans | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| 030.60 | Cons Wtr Sup & Trans | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| | | 0 | 0 | 150,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| 020.62 | Des Wtr Distr Mains | 50,000 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| 030.62 | Const Wtr Distr Main | 0 | 0 | 0 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| | | 50,000 | 70,000 | 70,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040,000 |
| Total for Project: 001523A FDOT US19 Northside to CR95 | | | | | | | | | | | | | |
| | | 50,000 | 70,000 | 220,000 | 2,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,190,000 |
| Funding Source: | | | | | | | | | | | | | |
| Water Funds | | 50,000 | 70,000 | 220,000 | 2,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,190,000 |
| Funding Total: | | 50,000 | 70,000 | 220,000 | 2,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,190,000 |

Project Description: 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.

Project Classifications:

| | |
|--------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Location | Clearwater |
| Location | Dunedin |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001525A Future Supply & Treatment Projects

| | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|---|-----------------------|----------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Des Wtr Source | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| 030.60 | Const Wtr Source | 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 | 1,600,000 | 14,400,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 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 | 2,000,000 | 18,000,000 |
| Total for Project: 001525A | | <i>Future Supply & Treatment Projects</i> | | | | | | | | | | | |
| | | 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 | 2,000,000 | 18,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 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 | 2,000,000 | 18,000,000 |
| Funding Total: | | 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 | 2,000,000 | 18,000,000 |

Project Description: Future improvements to water supply and treatment

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Water Utility Services | | | | | | | | | | | | | |
| Project: 001528A Future Project Water | | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | | |
| 020.62 | Des Wtr Distr M | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| 030.62 | Const Wtr Distr M | 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 | 1,600,000 | 14,400,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 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 | 2,000,000 | 18,000,000 |
| Total for Project: 001528A | | <i>Future Project Water</i> | | | | | | | | | | | |
| | | 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 | 2,000,000 | 18,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 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 | 2,000,000 | 18,000,000 |
| Funding Total: | | 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 | 2,000,000 | 18,000,000 |
| Project Description: Pipeline relocations and system upgrades. | | | | | | | | | | | | | |
| 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001589A Pass A Grille Improvements

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--------------------------------------|-------------------------|--------------------------------|----------------------|--------------|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Des Wtr Distr | 160,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| 030.62 | Const Wtr Distr | 600,000 | 1,000,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | |
| | | 760,000 | 1,080,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340,000 |
| Total for Project: 001589A | | Pass A Grille Improvements | | | | | | | | | | |
| | | 760,000 | 1,080,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 760,000 | 1,080,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340,000 |
| Funding Total: | | 760,000 | 1,080,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340,000 |

Project Description: Relocate utilities in conjunction with the roadway, sidewalks and drainage improvements along Pass-A-Grille.

Project Classifications:

CIE Elements Potable Water Supply, Wastewater and Reuse
Location Gulfport, South Pasadena

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 030.62 | Constr Water Distrib | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | |
| | | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total for Project: 001589B | | <i>Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave</i> | | | | | | | | | | |
| | | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Funding Total: | | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |

Project Description: Pass A Grille Water Transmission and Distribution Main Relocation from 19th Ave to 1Ave in St Pete Beach because of municipality improvements

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001601A Water Meter Replacement

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|--------------------------------|----------------------|--------------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 030.62 | Const Wtr Distr M | 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 | 15,500,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | |
| | | 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 | 15,500,000 |
| Total for Project: 001601A Water Meter Replacement | | | | | | | | | | | | |
| | | 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 | 15,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 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 | 15,500,000 |
| Funding Total: | | 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 | 15,500,000 |

Project Description: Water Meter Replacement

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 001606A Transmission Mains Valve Program

| | | | | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------------|----------------------|------------------|----------|----------|----------|----------|----------|----------|----------|------------------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.61 | Des Wtr Trans M | 200,000 | 300,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| 030.61 | Const Wtr Trans M | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| | | 200,000 | 300,000 | 1,100,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 |
| Total for Project: 001606A Transmission Mains Valve Program | | 200,000 | 300,000 | 1,100,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 |
| | | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 200,000 | 300,000 | 1,100,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 |
| Funding Total: | | 200,000 | 300,000 | 1,100,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 |

Project Description: Transmission Mains Valve Program

Project Classifications:

CIE Elements Water Supply Element
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|--|-------------------------------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Water Utility Services | | | | | | | | | | | | | |
| Project: 001607A Subaqueous Evaluation | | | | | | | | | | | | | |
| Fund: 4034 Water Renewal&Replacement | Center: 431471 | | | | | | | | | | | | |
| 020.62 Design Water Distrib | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| Total for Project: 001607A Subaqueous Evaluation | | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| Funding Source: | | | | | | | | | | | | | |
| Water Funds | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| Funding Total: | | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,600,000 |
| Project Description: Subaqueous Evaluation | | | | | | | | | | | | | |
| 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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002150A Gulf Beach Pump Station Upgrades

| | | | | | | | | | | | | |
|---|---------------------------|-----------------------|--------------------------------|----------------------|--------------|---------|-----------|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | DesignWaterRen&Rep | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | 1 | | | | | | | | | | | |
| 030.62 | Constr Wtr Ren &Repl | 0 | 0 | 0 | 0 | 700,000 | 1,100,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| | | 0 | 0 | 100,000 | 100,000 | 700,000 | 1,100,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Total for Project: 002150A Gulf Beach Pump Station Upgrades | | | | | | | | | | | | |
| | | 0 | 0 | 100,000 | 100,000 | 700,000 | 1,100,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 0 | 0 | 100,000 | 100,000 | 700,000 | 1,100,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Funding Total: | | 0 | 0 | 100,000 | 100,000 | 700,000 | 1,100,000 | 0 | 0 | 0 | 0 | 2,000,000 |

Project Description: Design and construction of an update of the facility including new pumping equipment and controls to meet future water system needs.

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002151A Capri Isle Pump Station Upgrades

| | | | | | | | | | | | | |
|---|---------------------------|-----------------------|--------------------------------|----------------------|--------------|---------|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Desgin Wtr Ren&Repl | 0 | 100,000 | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| 030.62 | Const Wtr Dist | 0 | 0 | 0 | 1,500,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,250,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| | | 0 | 100,000 | 100,000 | 1,550,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Total for Project: 002151A Capri Isle Pump Station Upgrades | | | | | | | | | | | | |
| | | 0 | 100,000 | 100,000 | 1,550,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 0 | 100,000 | 100,000 | 1,550,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Funding Total: | | 0 | 100,000 | 100,000 | 1,550,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |

Project Description: Design and construction of an update of the facility including new pumping equipment and controls to meet future water system needs.

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002152A Madeira Beach Pump Station Valve Replacements

| | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Design Wtr Dist | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 030.62 | Const Water Dist | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water | | | | | | | | | | | | |
| | | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Total for Project: 002152A Madeira Beach Pump Station Valve Replacements | | | | | | | | | | | | |
| | | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |

Project Description: Replacement of water system flow control valve on Madeira Beach.

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation

| | | | | | | | | | | | | |
|--|---------------------------|-----------------------|--------------------------------|----------------------|--------------|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Design Wtr Distrib | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| | | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total for Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation | | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| | | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Funding Total: | | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002357A Keller Chemical Treatment Facility Fluoride System

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| 030.60 | Const Wtr Sup & Trea | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | |
| | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Total for Project: 002357A Keller Chemical Treatment Facility Fluoride System | | | | | | | | | | | | |
| | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Funding Total: | | | | | | | | | | | | |
| | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002627A FDOT- Gateway Projects Utility Relocation

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Des Wtr Dist | 50,000 | 129,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 199,000 |
| 030.62 | Cons Water Dis | 0 | 371,000 | 1,590,000 | 390,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 2,606,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | |
| | | 50,000 | 500,000 | 1,600,000 | 400,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 2,805,000 |
| Total for Project: 002627A | | FDOT- Gateway Projects Utility Relocation | | | | | | | | | | |
| | | 50,000 | 500,000 | 1,600,000 | 400,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 2,805,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 50,000 | 500,000 | 1,600,000 | 400,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 2,805,000 |
| Funding Total: | | 50,000 | 500,000 | 1,600,000 | 400,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 2,805,000 |

Project Description: FDOT Improvements to major transportation corridors in the Pinellas gateway Corridor

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment

Activity: Water Utility Services

Project: 002785A Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|--|-------------------------|--------------------------------|----------------------|--------------|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 030.62 | Const Water Distrib | 75,000 | 1,000,000 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,625,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | |
| | | 75,000 | 1,000,000 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,625,000 |
| Total for Project: 002785A | | <i>Blind Pass Road from Gulf Blvd to 75th Ave- JPA with City of St. Pete Beach</i> | | | | | | | | | | |
| | | 75,000 | 1,000,000 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,625,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 75,000 | 1,000,000 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,625,000 |
| Funding Total: | | 75,000 | 1,000,000 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,625,000 |

Project Description: Water Transmission and Distribution main relocations due to municipality improvements

Project Classifications:

| | |
|------------------------------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Commission District, At-Large | District 3 - Charlie Justice |
| Commission District, Single Member | District 6 - John Morroni |
| Location | Gulf Beaches |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|---------------------------|--------------------------------------|-------------------------|----------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|---------|-----------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Water-Sewer Combination | | | | | | | | | | | | | |
| Project: 000744A MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design Admin Build | 25,000 | 16,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 211,000 |
| 030.60 | Cons Admin Build | 79,000 | 72,000 | 71,000 | 71,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 818,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 104,000 | 88,000 | 86,000 | 86,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 1,029,000 |
| 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 | 170,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 970,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 190,000 | 100,000 | 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: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | | |
| 020.471 | Design Sewer Collect | 17,000 | 19,000 | 18,000 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | 206,000 |
| 030.471 | Const Sewer Collect | 133,000 | 71,000 | 60,000 | 60,000 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 | 842,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | | |
| | | 150,000 | 90,000 | 78,000 | 79,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 1,048,000 |
| Total for Project: 000744A MISCELLANEOUS IMPROVEMENTS | | 444,000 | 278,000 | 264,000 | 265,000 | 288,000 | 288,000 | 288,000 | 288,000 | 288,000 | 288,000 | 288,000 | 3,267,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 294,000 | 188,000 | 186,000 | 186,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 2,219,000 |
| | Sewer Funds | 150,000 | 90,000 | 78,000 | 79,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 1,048,000 |
| Funding Total: | | 444,000 | 278,000 | 264,000 | 265,000 | 288,000 | 288,000 | 288,000 | 288,000 | 288,000 | 288,000 | 288,000 | 3,267,000 |

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

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|--|------|------|------|------|------|------|------|------|------|------|-------|
| CIE Elements Location | Potable Water Supply, Wastewater and Reuse Countywide | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| 030.61 | Constr Wtr Trans | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES | | | | | | | | | | | | |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |

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 |
| Originating Department | DEI Utilities |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

Project: 000782A ADMIN WINDOW REPLACEMENT

| | | | | | | | | | | | | | |
|--|---------------------------|----------------|-----------------------|---------------|-------|---|---|---|---|---|---|---|--------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design Supply | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water | | | | | | | | | | | | | |
| | | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treatme | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer | | | | | | | | | | | | | |
| | | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Total for Project: 000782A ADMIN WINDOW REPLACEMENT | | | | | | | | | | | | | |
| | | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 |
| | Sewer Funds | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Funding Total: | | | | | | | | | | | | | |
| | | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000 |

Project Description: ADMIN WINDOW REPLACEMENT

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|---------------------------|---|-------------------------|----------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|---------|-----------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Water-Sewer Combination | | | | | | | | | | | | | |
| Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS | | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design Supp & Trans | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 330,000 |
| 020.61 | Design Water Tran | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 030.60 | Constr Supp & Trans | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,100,000 |
| Project Total for : Fund: 4034 | | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| | | 160,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 1,460,000 |
| 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 |
| Project Total for : Fund: 4034 | | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| | | 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: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | | |
| 020.471 | Design Sewer Collect | 21,000 | 23,000 | 22,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 250,000 |
| 030.471 | Constr Sewer Collect | 99,000 | 101,000 | 100,000 | 101,000 | 101,000 | 101,000 | 101,000 | 101,000 | 101,000 | 101,000 | 101,000 | 1,108,000 |
| Project Total for : Fund: 4052 | | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| | | 120,000 | 124,000 | 122,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 1,358,000 |
| Total for Project: 000791A | | FDOT RELOCATION PROJECTS MISCELLANEOUS | | | | | | | | | | | |
| | | 500,000 | 474,000 | 472,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 5,238,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 380,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 3,880,000 |
| | Sewer Funds | 120,000 | 124,000 | 122,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 1,358,000 |
| Funding Total: | | 500,000 | 474,000 | 472,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 474,000 | 5,238,000 |

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.

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

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

Project: 000831A Water, Sewer and Reclaimed Water Relocation Projects

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------|---|-------------------------|--------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Design Wtr Distr | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 110,000 |
| 030.62 | Constr Wtr Distr | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,650,000 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | |
| | | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 1,760,000 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 020.471 | Design Sewer Collect | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 110,000 |
| 030.471 | Const Sewer Collect | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 550,000 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | |
| | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 660,000 |
| Total for Project: 000831A | | Water, Sewer and Reclaimed Water Relocation Projects | | | | | | | | | | |
| | | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 2,420,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 1,760,000 |
| | Sewer Funds | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 660,000 |
| Funding Total: | | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 2,420,000 |

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

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

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

| | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------------------|---------------|-------|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 020.62 | Design Wtr Dist | 33,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 |
| 030.62 | ConstrWater Distr | 1,085,000 | 272,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,357,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water | | | | | | | | | | | | |
| | | 1,118,000 | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410,000 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 030.471 | Constr Sewer Collect | 257,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | | | | | | | | | | | |
| | | 257,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327,000 |
| Total for Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES | | | | | | | | | | | | |
| | | 1,375,000 | 362,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,737,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 1,118,000 | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410,000 |
| | Sewer Funds | 257,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327,000 |
| Funding Total: | | | | | | | | | | | | |
| | | 1,375,000 | 362,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,737,000 |

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
Location Seminole

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---|---------------------------|---|-------------------------|----------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|---------|-----------|
| Function: Physical Environment | | | | | | | | | | | | | |
| Activity: Water-Sewer Combination | | | | | | | | | | | | | |
| Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA) | | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | | |
| 020.60 | Design Water Sup & T | 35,800 | 6,200 | 6,000 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 97,600 |
| 030.60 | Cons Water Sup & Tra | 60,000 | 30,200 | 30,000 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 361,800 |
| Project Total for : Fund: 4034 | | <i>Water Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2321</i> | <i>Water</i> | | | | | | | |
| | | 95,800 | 36,400 | 36,000 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 459,400 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | | |
| 020.470 | Design Sewer Treatme | 53,700 | 9,300 | 9,000 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 146,400 |
| 030.470 | Const Sewer Treatmen | 90,000 | 47,300 | 46,500 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 562,200 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431470</i> | <i>CIP Planning & Design</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | | |
| | | 143,700 | 56,600 | 55,500 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 708,600 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | | |
| 020.471 | Design Sewer Collect | 53,700 | 9,300 | 9,000 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 146,400 |
| 030.471 | Constr Sewer Collect | 90,000 | 47,300 | 46,500 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 562,200 |
| Project Total for : Fund: 4052 | | <i>Sewer Renewal&Replacement</i> | <i>Center: 431471</i> | <i>Construction Management</i> | <i>Program: 2421</i> | <i>Sewer</i> | | | | | | | |
| | | 143,700 | 56,600 | 55,500 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 56,600 | 708,600 |
| Total for Project: 001057A | | General Upgrades to Supervisory Control and Data Acquisition (SCADA) | | | | | | | | | | | |
| | | 383,200 | 149,600 | 147,000 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 1,876,600 |
| Funding Source: | | | | | | | | | | | | | |
| | Water Funds | 95,800 | 36,400 | 36,000 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 36,400 | 459,400 |
| | Sewer Funds | 287,400 | 113,200 | 111,000 | 113,200 | 113,200 | 113,200 | 113,200 | 113,200 | 113,200 | 113,200 | 113,200 | 1,417,200 |
| Funding Total: | | 383,200 | 149,600 | 147,000 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 149,600 | 1,876,600 |

Project Description: Annual program to upgrade technology and equipment in support of the utility SCADA system.

Project Classifications:

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|--|------|------|------|------|------|------|------|------|------|------|-------|
| CIE Elements | Potable Water Supply, Wastewater and Reuse | | | | | | | | | | | |
| CIE Elements | Solid Waste & Resource Recovery | | | | | | | | | | | |
| Location | Countywide | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

Project: 002149A Water & Sewer Operations Center

| | | | | | | | | | | | | |
|---|---------------------------|----------------|-----------------------|---------------|-----------|---|---|---|---|---|---|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| 020.61 | DsgnWaterRenewal&R ep | 0 | 178,500 | 127,500 | 178,500 | 0 | 0 | 0 | 0 | 0 | 0 | 484,500 |
| 030.61 | ConsWaterRenewal&R ep | 0 | 0 | 1,530,000 | 612,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,142,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | 0 | 178,500 | 1,657,500 | 790,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,626,500 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2421 | Sewer | | | | | | | |
| 020.470 | Design Sewer Treatme | 0 | 171,500 | 122,500 | 171,500 | 0 | 0 | 0 | 0 | 0 | 0 | 465,500 |
| 030.470 | Const Sewer Treatmen | 0 | 0 | 1,470,000 | 588,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,058,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | 0 | 171,500 | 1,592,500 | 759,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,523,500 |
| Total for Project: 002149A Water & Sewer Operations Center | | 0 | 350,000 | 3,250,000 | 1,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,150,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 0 | 178,500 | 1,657,500 | 790,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,626,500 |
| | Sewer Funds | 0 | 171,500 | 1,592,500 | 759,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,523,500 |
| Funding Total: | | 0 | 350,000 | 3,250,000 | 1,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,150,000 |

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 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

Project: 002246A Annual Water / Reclaimed Installation and Repair

| | | | | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------------|----------------------|--------------|---------|---------|---------|---------|---------|---------|-----------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| 030.60 | Constr Wtr Transmiss | 122,000 | 105,000 | 103,000 | 103,000 | 111,000 | 111,000 | 112,000 | 112,000 | 112,000 | 112,000 | 1,215,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | Program: 2321 | Water | | | | | | | |
| | | 122,000 | 105,000 | 103,000 | 103,000 | 111,000 | 111,000 | 112,000 | 112,000 | 112,000 | 112,000 | 1,215,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 030.62 | Constr Wtr Distri | 97,000 | 121,000 | 123,000 | 123,000 | 111,000 | 111,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,186,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| | | 97,000 | 121,000 | 123,000 | 123,000 | 111,000 | 111,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,186,000 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 030.471 | Constr Sewer Coll | 100,000 | 100,000 | 100,000 | 100,000 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 2,178,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| | | 100,000 | 100,000 | 100,000 | 100,000 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 2,178,000 |
| Total for Project: 002246A Annual Water / Reclaimed Installation and Repair | | | | | | | | | | | | |
| | | 319,000 | 326,000 | 326,000 | 326,000 | 476,000 | 476,000 | 466,000 | 466,000 | 466,000 | 466,000 | 4,579,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 219,000 | 226,000 | 226,000 | 226,000 | 222,000 | 222,000 | 212,000 | 212,000 | 212,000 | 212,000 | 2,401,000 |
| | Sewer Funds | 100,000 | 100,000 | 100,000 | 100,000 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 2,178,000 |
| Funding Total: | | 319,000 | 326,000 | 326,000 | 326,000 | 476,000 | 476,000 | 466,000 | 466,000 | 466,000 | 466,000 | 4,579,000 |

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

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|

Function: Physical Environment
Activity: Water-Sewer Combination

Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA

| | | | | | | | | | | | | |
|---|---------------------------|----------------|-------------------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------------|
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | Program: 2321 | Water | | | | | | | |
| 030.62 | Construction Wtr Dis | 150,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| Project Total for : Fund: 4034 Water Renewal&Replacement | | 150,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431471 | Construction Management | Program: 2421 | Sewer | | | | | | | |
| 030.471 | Construction Sew Col | 50,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Project Total for : Fund: 4052 Sewer Renewal&Replacement | | 50,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total for Project: 002783A Utilities Relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA | | 200,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Funding Source: | | | | | | | | | | | | |
| | Water Funds | 150,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| | Sewer Funds | 50,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Funding Total: | | 200,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |

Project Description: This is a JPA with City of Madeira Beach. Water, Sewer and Reclaimed Water Relocation due to municipality improvements.

Project Classifications:

| | |
|------------------------------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| Commission District, At-Large | District 3 - Charlie Justice |
| Commission District, Single Member | District 6 - John Morroni |
| Location | Gulf Beaches |

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

Fund Type: Enterprise

| | Current Year Estimate 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|----------------------|-------------------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Report Total: | 90,724,000 | 129,068,000 | 67,837,000 | 47,452,000 | 49,800,000 | 25,003,000 | 26,863,000 | 26,066,000 | 20,241,000 | 24,259,000 | 24,091,000 | 531,404,000 |