

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

Function: Physical Environment Activity: Sewer Services

Project: 006487A Utilities Facilities HVAC Replacements

Description: Replacement of HVAC units at Pinellas County Utilities facilities on an as needed basis.

Start: 01-OCT-24 Finish: 30-SEP-26

Project Classifications:

CIP Phase	Recurring Program Project
Location	Countywide
Utilities Project Category	Resilience

Budget					FY24 Estimate	2025	2026	2027	2028	2029	2030	Total
Fund: 4052	CIP Projects	Center: 431470	Physical Environment	Program: 2421	Sewer							
020.470	020.470-Design Sewer Treatmn					0	42,000	51,000	51,000	51,000	56,000	307,000
030.470	030.470-Const. Sewer Treatmn					0	384,000	465,000	465,000	511,000	511,000	2,801,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement					Center: 431470	CIP Planning & Design	Program: 2421	Sewer				
						0	426,000	516,000	516,000	516,000	567,000	3,108,000
Total for Project: 006487A						0	426,000	516,000	516,000	516,000	567,000	3,108,000

Funding Source					FY24 Estimate	2025	2026	2027	2028	2029	2030	Total
Sewer Funds					0	426,000	516,000	516,000	516,000	567,000	567,000	3,108,000
Funding Total:					0	426,000	516,000	516,000	516,000	567,000	567,000	3,108,000

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

Function: Physical Environment Activity: Water Utility Services

Project: 006487A Utilities Facilities HVAC Replacements

Description: Replacement of HVAC units at Pinellas County Utilities facilities on an as needed basis.

Start: 01-OCT-24 Finish: 30-SEP-26

Project Classifications:

CIP Phase	Recurring Program Project
Location	Countywide
Utilities Project Category	Resilience

Budget					FY24 Estimate	2025	2026	2027	2028	2029	2030	Total	
Fund: 4034	CIP Projects	Center: 431470	Physical Environment	Program: 2321	Water								
020.60	020.60-Design				Water Supply	0	28,000	34,000	34,000	34,000	37,000	37,000	204,000
030.60	030.60-Const.				Water Supply	0	256,000	310,000	310,000	310,000	348,000	348,000	1,882,000
Project Total for :					Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water			
						0	284,000	344,000	344,000	344,000	385,000	385,000	2,086,000
Total for Project: 006487A						0	284,000	344,000	344,000	344,000	385,000	385,000	2,086,000

Funding Source												
Water Funds					0	284,000	344,000	344,000	344,000	385,000	385,000	2,086,000
Funding Total:					0	284,000	344,000	344,000	344,000	385,000	385,000	2,086,000
Report Total:					0	710,000	860,000	860,000	860,000	952,000	952,000	5,194,000