

**Pinellas County Capital Improvement Program
Project Budget Detail Report Without Estimate**

October 25, 2023

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Parameters: Project: 003122B Dunn Filtration and Disinfect Plan Type Code: Planning Fund Type: All

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|--|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|
| Function: Physical Environment | | | | | | | | | | | |
| Activity: Sewer Services | | | | | | | | | | | |
| Project: 003122B Dunn Filtration and Disinfection Improvements | | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer | | | | | | | | | | | |
| 020.471 Design Sewer Collect 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 030.471 Const. Sewer Collect 3,100,000 | 3,100,000 | 0 | 0 | 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 | 3,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,110,000 |
| Total for Project: 003122B Dunn Filtration and Disinfection Improvements | 3,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,110,000 |
| Funding Source: | | | | | | | | | | | |
| Sewer Funds 3,110,000 | 3,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,110,000 |
| Funding Total: | 3,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,110,000 |

Project Description: Upgrade W.E. Dunn Water Reclamation Facility plant disinfection and filtration systems.

Project Classifications:

| | |
|------------------------------------|--|
| CIE Elements | Potable Water Supply, Wastewater and Reuse |
| CIP Phase | Construction |
| Commission District, Single Member | District 4 |
| Location | Palm Harbor, East Lake |
| Utilities Project Category | WE Dunn Improvements |

