

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

July 8, 2024

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**Parameters:** Project: 000744A Misc. Improvements Plan Type Code: Planning Fund Type: All

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Function: Physical Environment</b>												
<b>Activity: Water-Sewer Combination</b>												
<b>Project: 000744A Facility Miscellaneous Improvements</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
030.60	Cons Admin Build	1,198,000	400,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	3,998,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2321</i>	<i>Water</i>						
		1,198,000	400,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	3,998,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
030.470	Const Sewer Trmt	1,067,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	0	3,307,000
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning &amp; Design</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		1,067,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	0	3,307,000
<b>Total for Project: 000744A</b>		<b>Facility Miscellaneous Improvements</b>										
		2,265,000	680,000	880,000	580,000	580,000	580,000	580,000	580,000	580,000	0	7,305,000
<b>Funding Source:</b>												
	Water Funds	1,198,000	400,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	3,998,000
	Sewer Funds	1,067,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	0	3,307,000
<b>Funding Total:</b>												
		2,265,000	680,000	880,000	580,000	580,000	580,000	580,000	580,000	580,000	0	7,305,000

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

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	Recurring Program Project
Location	Countywide

**Pinellas County Capital Improvement Program  
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Report Total:</b>	2,265,000	680,000	880,000	580,000	580,000	580,000	580,000	580,000	580,000	0	7,305,000