

Pinellas County Capital Improvement Program
Project Budget Detail Report Without Estimate

June 10, 2025

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Parameters: Project: 004362A WED OPs Building Plan Type Code: Planning Fund Type: All

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 004362A W.E. Dunn WRF Operations Building Modifications												
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
020.471	Design Sewer Collect	50,000	300,000	300,000	50,000	50,000	0	0	0	0	0	750,000
030.471	Const. Sewer Collect	0	0	0	900,000	900,000	0	0	0	0	0	1,800,000
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>						
		50,000	300,000	300,000	950,000	950,000	0	0	0	0	0	2,550,000
Total for Project: 004362A		<i>W.E. Dunn WRF Operations Building Modifications</i>										
		50,000	300,000	300,000	950,000	950,000	0	0	0	0	0	2,550,000
Funding Source:												
	Sewer Funds	50,000	300,000	300,000	950,000	950,000	0	0	0	0	0	2,550,000
Funding Total:		50,000	300,000	300,000	950,000	950,000	0	0	0	0	0	2,550,000

Project Description: Extension of the laboratory and SCADA (Supervisory Control and Data Acquisition) rooms into the unused portion of the education building.

Project Classifications:

CIP Phase	Planning
Commission District, Single Member	District 4
Location	Palm Harbor
Utilities Project Category	Treatment Facilities
Utilities Project Category	W.E. Dunn WRF

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Parameters: Project: 004362A WED OPs Building Plan Type Code: Planning Fund Type: All

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Report Total:	50,000	300,000	300,000	950,000	950,000	0	0	0	0	0	2,550,000

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Parameters: Project: 005218A North Booster Hardening Plan Type Code: Planning Fund Type: All

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 005218A North Booster Pump Station Hardening												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.60	Design Water Supply	0	650,000	250,000	150,000	100,000	0	0	0	0	0	1,150,000
030.60	Const. Water Supply	0	0	2,000,000	4,000,000	4,000,000	0	0	0	0	0	10,000,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
		0	650,000	2,250,000	4,150,000	4,100,000	0	0	0	0	0	11,150,000
Total for Project: 005218A North Booster Pump Station Hardening												
		0	650,000	2,250,000	4,150,000	4,100,000	0	0	0	0	0	11,150,000
Funding Source:												
	Water Funds	0	650,000	2,250,000	4,150,000	4,100,000	0	0	0	0	0	11,150,000
Funding Total:		0	650,000	2,250,000	4,150,000	4,100,000	0	0	0	0	0	11,150,000

Project Description: Increase resiliency at the North Booster Pumping Station by hardening the building to withstand either a Category IV or V hurricane.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	Planning
Commission District, Single Member	District 4
Drainage Basin	11 Possum Branch
Location	Clearwater
Utilities Project Category	Booster Stations
Utilities Project Category	Resilience
Utilities Project Category	Treatment Facilities

**Pinellas County Capital Improvement Program
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Parameters: Project: 005218A North Booster Hardening Plan Type Code: Planning Fund Type: All

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Report Total:	0	650,000	2,250,000	4,150,000	4,100,000	0	0	0	0	0	11,150,000

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Parameters: Project: 005222A Logan Operations Ctr Plan Type Code: Planning Fund Type: All

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Function: Physical Environment												
Activity: Water-Sewer Combination												
Project: 005222A Logan Utilities Operations Center Building												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.60	Design Water Supply	0	0	228,000	90,000	0	0	0	0	0	0	318,000
030.60	Const. Water Supply	0	0	0	975,000	1,300,000	975,000	0	0	0	0	3,250,000
Project Total for : Fund: 4034 Water Renewal&Replacement												
		0	0	228,000	1,065,000	1,300,000	975,000	0	0	0	0	3,568,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.470	Design Sewer Treatmn	0	0	123,000	52,000	0	0	0	0	0	0	175,000
030.470	Const. Sewer Treatmn	0	0	0	525,000	700,000	525,000	0	0	0	0	1,750,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement												
		0	0	123,000	577,000	700,000	525,000	0	0	0	0	1,925,000
Total for Project: 005222A Logan Utilities Operations Center Building												
		0	0	351,000	1,642,000	2,000,000	1,500,000	0	0	0	0	5,493,000
Funding Source:												
	Water Funds	0	0	228,000	1,065,000	1,300,000	975,000	0	0	0	0	3,568,000
	Sewer Funds	0	0	123,000	577,000	700,000	525,000	0	0	0	0	1,925,000
Funding Total:		0	0	351,000	1,642,000	2,000,000	1,500,000	0	0	0	0	5,493,000

Project Description: Design and construction of a hurricane hardened emergency operations center facility that will be located at the existing Logan Campus.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	Planning
Commission District, Single Member	District 5
Drainage Basin	27 McKay Creek
Location	Largo
Utilities Project Category	Resilience

**Pinellas County Capital Improvement Program
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Parameters: Project: 005222A Logan Operations Ctr Plan Type Code: Planning Fund Type: All

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Report Total:	0	0	351,000	1,642,000	2,000,000	1,500,000	0	0	0	0	5,493,000

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Parameters: Project: 005228A Keller Open Air Buld Upgr Plan Type Code: Planning Fund Type: All

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 005228A S.K. Keller WTF Open Air Building Upgrades												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.60	Design Water Supply	150,000	20,000	0	0	0	0	0	0	0	0	170,000
030.60	Const. Water Supply	1,000,000	3,000,000	2,000,000	0	0	0	0	0	0	0	6,000,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
		1,150,000	3,020,000	2,000,000	0	0	0	0	0	0	0	6,170,000
Total for Project: 005228A S.K. Keller WTF Open Air Building Upgrades												
		1,150,000	3,020,000	2,000,000	0	0	0	0	0	0	0	6,170,000
Funding Source:												
	Water Funds	1,150,000	3,020,000	2,000,000	0	0	0	0	0	0	0	6,170,000
Funding Total:												
		1,150,000	3,020,000	2,000,000	0	0	0	0	0	0	0	6,170,000

Project Description: Rehabilitation of the Keller Water Treatment Facility open air building to extend its useful service life.

Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	Design
Commission District, Single Member	District 4
Drainage Basin	01 Anclote River
Location	Tarpon Springs
Utilities Project Category	S.K. Keller WTF
Utilities Project Category	Treatment Facilities

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Parameters: Project: 006502A Logan Hardening Imps Plan Type Code: Planning Fund Type: All

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 006502A Logan Laboratories Building Hardening and Improvements

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer						
020.470	Design Sewer Treatmn	155,000	0	0	0	0	0	0	0	0	155,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431470	CIP Planning & Design	Program: 2421	Sewer					
		155,000	0	0	0	0	0	0	0	0	155,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer						
030.470	Const. Sewer Treatmn	120,000	1,050,000	0	0	0	0	0	0	0	1,170,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement			Center: 431471	Construction Management	Program: 2421	Sewer					
		120,000	1,050,000	0	0	0	0	0	0	0	1,170,000
Total for Project: 006502A Logan Laboratories Building Hardening and Improvements											
		275,000	1,050,000	0	0	0	0	0	0	0	1,325,000
Funding Source:											
	Sewer Funds	275,000	1,050,000	0	0	0	0	0	0	0	1,325,000
Funding Total:		275,000	1,050,000	0	0	0	0	0	0	0	1,325,000

Project Description: Hardening of the existing Logan Building B to withstand a minimum category 2 hurricane. Replacing aging infrastructure, and modernizing laboratory equipment.

Project Classifications:

CIP Phase	Design
Commission District, Single Member	District 5
Location	Largo
Utilities Project Category	Resilience

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Parameters: Project: 006502A Logan Hardening Imps Plan Type Code: Planning Fund Type: All

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 006502A Logan Laboratories Building Hardening and Improvements

Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
020.60	Design Water Supply	245,000	0	0	0	0	0	0	0	0	0	245,000
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431470	CIP Planning & Design	Program: 2321	Water						
		245,000	0	0	0	0	0	0	0	0	0	245,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
030.60	Const. Water Supply	280,000	2,450,000	0	0	0	0	0	0	0	0	2,730,000
Project Total for : Fund: 4034 Water Renewal&Replacement			Center: 431471	Construction Management	Program: 2321	Water						
		280,000	2,450,000	0	0	0	0	0	0	0	0	2,730,000
Total for Project: 006502A Logan Laboratories Building Hardening and Improvements												
		525,000	2,450,000	0	0	0	0	0	0	0	0	2,975,000
Funding Source:												
	Water Funds	525,000	2,450,000	0	0	0	0	0	0	0	0	2,975,000
Funding Total:		525,000	2,450,000	0	0	0	0	0	0	0	0	2,975,000

Project Description: Hardening of the existing Logan Building B to withstand a minimum category 2 hurricane. Replacing aging infrastructure, and modernizing laboratory equipment.

Project Classifications:

CIP Phase	Design
Commission District, Single Member	District 5
Location	Largo
Utilities Project Category	Resilience

