

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

**Function: Physical Environment    Activity: Sewer Services**

**Project: 003896B    Crystal Beach Utility Relocation and Replacement**

**Associated with Drainage and Roadway Improvements**

**Description:** The purpose of the project is to assess roadway, drainage, sanitary sewer and potable water issues within the project area and develop a recommended plan for roadway, stormwater management and utility improvements.

Start : 01-SEP-21    Finish : 07-OCT-24

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	PER - Preliminary Design
Drainage Basin	53 St. Joseph Sound
Location	Tarpon Springs
Utilities Project Category	Collection System Improvements

<b>Budget</b>	<b>Current Year Estimate 2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Fund: 4052    Sewer Renewal&Replacement    Center: 431471    Construction Management    Program: 2421    Sewer								
020.471    Design Sewer Collect	0	50,000	0	0	0	0	0	50,000
030.471    Const. Sewer Collect	0	125,000	375,000	0	0	0	0	500,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>	<b>0</b>	<b>175,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>Total for Project: 003896B</b>	<b>0</b>	<b>175,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>Funding Source</b>								
Sewer Funds	0	175,000	375,000	0	0	0	0	550,000
<b>Funding Total:</b>	<b>0</b>	<b>175,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>



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**Function: Physical Environment    Activity: Water Utility Services**

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<b>Budget</b>		<b>Current Year Estimate 2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water				
030.62	Const. Water Distrib	0	125,000	375,000	0	0	0	0	500,000
<b>Project Total for : Fund: 4034</b>			Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water		
		0	125,000	375,000	0	0	0	0	500,000
<b>Total for Project: 003896B</b>		0	125,000	375,000	0	0	0	0	500,000
<b>Funding Source</b>									
Water Funds		0	125,000	375,000	0	0	0	0	500,000
<b>Funding Total:</b>		0	125,000	375,000	0	0	0	0	500,000

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<b>Report Total :</b>	0	350,000	750,000	0	0	0	0	1,100,000
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