

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

February 13, 2024

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Parameters: Project: 005226A South Cross Building Hard 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: Sewer Services</b>											
<b>Project: 005226A South Cross Bayou Building Hardenings for the Operations Support Center and Dewatering Building</b>											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer											
020.470 Design Sewer Treatmn	100,000	0	0	0	0	0	0	0	0	0	100,000
030.470 Constr Sewer Treatmn	0	262,000	377,000	0	0	0	0	0	0	0	639,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431470 CIP Planning &amp; Design Program: 2421 Sewer</b>	<b>100,000</b>	<b>262,000</b>	<b>377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739,000</b>
Fund: 4052 Sewer Renewal&Replacement Center: 431471 Construction Management Program: 2421 Sewer											
030.1 Con Grnt Sew(Resil)	0	238,000	123,000	0	0	0	0	0	0	0	361,000
<b>Project Total for : Fund: 4052 Sewer Renewal&amp;Replacement Center: 431471 Construction Management Program: 2421 Sewer</b>	<b>0</b>	<b>238,000</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,000</b>
<b>Total for Project: 005226A South Cross Bayou Building Hardenings for the Operations Support Center and Dewatering Building</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Funding Source:</b>											
Sewer Funds	100,000	262,000	377,000	0	0	0	0	0	0	0	739,000
Grant - State	0	238,000	123,000	0	0	0	0	0	0	0	361,000
<b>Funding Total:</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Project Description:** Rehabilitation of the Operations Support Center and the Dewatering buildings at the South Cross Bayou Advanced Water Reclamation facility.

**Project Classifications:**

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	PER - Preliminary Design
Commission District, Single Member	District 6
Drainage Basin	35 Joe's Creek
Location	Lealman
Utilities Project Category	South Cross Bayou Improvements

