

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Function : Culture and Recreation
Activity : Cultural Services

Title: Florida Folk Music & Cultural Center

Project No: 738 Department: Park Department Primary Fund: 0401 CIE: No
 Cost Center: 8730100 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	40,000	0	0	0	0	0	40,000
TOTAL COSTS:	40,000	0	0	0	0	0	40,000
RESOURCES:							
Penny for Pinellas	40,000	0	0	0	0	0	40,000
TOTAL RESOURCES:	40,000	0	0	0	0	0	40,000

Description: Complete the design of a H.U.D. funded facility at Heritage Village for folk culture.

Title: Heritage Village Improvements

Project No: 851 Department: Park Department Primary Fund: 0401 CIE: No
 Cost Center: 8730100 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	251,000	100,000	0	0	0	0	351,000
TOTAL COSTS:	251,000	100,000	0	0	0	0	351,000
RESOURCES:							
Penny for Pinellas	251,000	100,000	0	0	0	0	351,000
TOTAL RESOURCES:	251,000	100,000	0	0	0	0	351,000

Description: Prepare and implement the master plan including construction of ADA accessible walkways and other accomodations for Heritage Village.

Title: Painting Heritage Village Houses

Project No: 929 Department: Park Department Primary Fund: 0401 CIE: No
 Cost Center: 8730100 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	30,000	0	0	0	0	0	30,000
TOTAL COSTS:	30,000	0	0	0	0	0	30,000
RESOURCES:							
Penny for Pinellas	30,000	0	0	0	0	0	30,000
TOTAL RESOURCES:	30,000	0	0	0	0	0	30,000

Description: Paint analysis, paint design plan, limited exterior restoration & paint houses.

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TOTALS FOR ACTIVITY:	Cultural Services						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	251,000	100,000	0	0	0	0	351,000
Other	70,000	0	0	0	0	0	70,000
TOTAL COSTS:	321,000	100,000	0	0	0	0	421,000
RESOURCES:							
Penny for Pinellas	321,000	100,000	0	0	0	0	421,000
TOTAL RESOURCES:	321,000	100,000	0	0	0	0	421,000

Activity : Other Culture & Recreation

Title: Art in Public Places Funding							
Project No: 918	Department: Mgmt. & Budget		Primary Fund: 0401		CIE: No		
Cost Center: 8790100	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	455,780	460,340	464,940	469,590	474,280	474,280	2,799,210
TOTAL COSTS:	455,780	460,340	464,940	469,590	474,280	474,280	2,799,210
RESOURCES:							
Penny for Pinellas	455,780	460,340	464,940	469,590	474,280	474,280	2,799,210
TOTAL RESOURCES:	455,780	460,340	464,940	469,590	474,280	474,280	2,799,210

Description: Funding amounts designated for Countywide Art in Public Places.

Title: Endangered Lands Acquisitions							
Project No: 154	Department: Public Works		Primary Fund: 0401		CIE: No		
Cost Center: 8729800	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Acquisitions	6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370
TOTAL COSTS:	6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370
RESOURCES:							
Penny for Pinellas	6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370
TOTAL RESOURCES:	6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370

Description: Ongoing efforts to protect and preserve endangered lands.

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TOTALS FOR ACTIVITY: Other Culture & Recreation

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Acquisitions	6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370
Other	455,780	460,340	464,940	469,590	474,280	474,280	2,799,210
TOTAL COSTS:	7,155,150	540,340	539,940	519,590	524,280	524,280	9,803,580
RESOURCES:							
Penny for Pinellas	7,155,150	540,340	539,940	519,590	524,280	524,280	9,803,580
TOTAL RESOURCES:	7,155,150	540,340	539,940	519,590	524,280	524,280	9,803,580

Activity : Parks & Recreation
Category : Anderson Park

Title: Anderson Park Boardwalk Replacement

Project No: 815 Department: Park Department Primary Fund: 0401 CIE: No
Cost Center: 8720800 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	25,000	0	0	0	25,000
Construction	345,000	0	250,000	95,000	0	0	690,000
Testing	5,000	0	20,000	5,000	0	0	30,000
TOTAL COSTS:	350,000	0	295,000	100,000	0	0	745,000
RESOURCES:							
Penny for Pinellas	350,000	0	295,000	100,000	0	0	745,000
TOTAL RESOURCES:	350,000	0	295,000	100,000	0	0	745,000

Description: Replacement of boardwalk for Anderson Park, add dock & boardwalk on Phifer property.

Title: Anderson Park Phifer House

Project No: 931 Department: Park Department Primary Fund: 0401 CIE: No
Cost Center: 8720800 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	50,000	0	0	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	50,000	0	0	0	0	0	50,000

Description: Demolition of current structure due to safety issues.

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Project Summary Report

Title: Anderson Park Restroom Replacement

Project No: 922440 Department: Park Department Primary Fund: 0401 CIE: Yes
 Cost Center: 8720800 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	205,000	0	0	0	0	0	205,000
RESOURCES:							
Penny for Pinellas	205,000	0	0	0	0	0	205,000
TOTAL RESOURCES:	205,000	0	0	0	0	0	205,000

Description: Replacement of existing restroom to meet ADA requirements.

Title: Anderson Park Sewer System

Project No: 526 Department: Park Department Primary Fund: 0401 CIE: Yes
 Cost Center: 8720800 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	650,000	0	0	0	0	0	650,000
Testing	10,000	0	0	0	0	0	10,000
Other	80,000	0	0	0	0	0	80,000
TOTAL COSTS:	750,000	0	0	0	0	0	750,000
RESOURCES:							
Penny for Pinellas	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	750,000	0	0	0	0	0	750,000

Description: Construction of sanitary sewer lines to connect to City of Tarpon Springs system. This project will eliminate septic tank systems in this park which is adjacent to Lake Tarpon.

TOTALS FOR CATEGORY:	Anderson Park						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	10,000	0	25,000	0	0	0	35,000
Construction	1,195,000	0	250,000	95,000	0	0	1,540,000
Testing	20,000	0	20,000	5,000	0	0	45,000
Other	130,000	0	0	0	0	0	130,000
TOTAL COSTS:	1,355,000	0	295,000	100,000	0	0	1,750,000
RESOURCES:							
Penny for Pinellas	1,355,000	0	295,000	100,000	0	0	1,750,000
TOTAL RESOURCES:	1,355,000	0	295,000	100,000	0	0	1,750,000

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Countywide Parks

Title: Countywide Beach Accesses

Project No: 1081	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	1,000,000	1,000,000
Testing	0	0	0	0	0	70,000	70,000
TOTAL COSTS:	0	0	0	0	0	1,170,000	1,170,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	1,170,000	1,170,000
TOTAL RESOURCES:	0	0	0	0	0	1,170,000	1,170,000
Description: Develop future beach access property with restrooms & parking. The purchase is identified in Environmentally Sensitive Land funding.							

Title: Countywide Boat Dock Facility Upgrades

Project No: 922156	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	375,000	200,000	0	0	0	0	575,000
TOTAL COSTS:	375,000	200,000	0	0	0	0	575,000
RESOURCES:							
Penny for Pinellas	375,000	200,000	0	0	0	0	575,000
TOTAL RESOURCES:	375,000	200,000	0	0	0	0	575,000
Description: Upgrade floating docks at Park Boulevard, Lake Seminole and War Veterans.							

Title: Countywide Exotic Plant Removal from Parks

Project No: 632	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL COSTS:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Description: Removal of exotic plants and habitat restoration in Countywide Park areas.							

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Project Summary Report

Title: Countywide Park Facilities Roof Improvements

Project No: 922475	Department: Park Department	Primary Fund: 0401	CIE: No
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Construction	108,000	108,000	108,000	108,000	108,000	108,000	648,000
	120,000	120,000	120,000	120,000	120,000	120,000	720,000
TOTAL COSTS:	120,000	120,000	120,000	120,000	120,000	120,000	720,000
RESOURCES:							
Penny for Pinellas	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	120,000	120,000	120,000	120,000	120,000	120,000	720,000
TOTAL RESOURCES:	120,000	120,000	120,000	120,000	120,000	120,000	720,000

Description: Roof replacement of Countywide Park facilities.

Title: Countywide Park Improvements

Project No: 921707	Department: Park Department	Primary Fund: 0401	CIE: Yes
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	172,000	210,000	210,000	210,000	150,000	260,000	1,212,000
	172,000	210,000	210,000	210,000	150,000	260,000	1,212,000
TOTAL COSTS:	172,000	210,000	210,000	210,000	150,000	260,000	1,212,000
RESOURCES:							
Penny for Pinellas	172,000	210,000	210,000	210,000	150,000	260,000	1,212,000
	172,000	210,000	210,000	210,000	150,000	260,000	1,212,000
TOTAL RESOURCES:	172,000	210,000	210,000	210,000	150,000	260,000	1,212,000

Description: Improvements to existing facilities and structures.

Title: Countywide Park Playground Replacement

Project No: 630	Department: Park Department	Primary Fund: 0401	CIE: Yes
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	400,000	100,000	100,000	200,000	150,000	400,000	1,350,000
	400,000	100,000	100,000	200,000	150,000	400,000	1,350,000
TOTAL COSTS:	400,000	100,000	100,000	200,000	150,000	400,000	1,350,000
RESOURCES:							
Penny for Pinellas	400,000	100,000	100,000	200,000	150,000	400,000	1,350,000
	400,000	100,000	100,000	200,000	150,000	400,000	1,350,000
TOTAL RESOURCES:	400,000	100,000	100,000	200,000	150,000	400,000	1,350,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Countywide Park Sidewalk Replacement

Project No: 629	Department: Park Department	Primary Fund: 0401	CIE: Yes
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	131,120	153,450	153,450	153,450	153,450	100,000	844,920
Testing	1,550	1,550	1,550	1,550	1,550	0	7,750
TOTAL COSTS:	132,670	155,000	155,000	155,000	155,000	100,000	852,670
RESOURCES:							
Penny for Pinellas	132,670	155,000	155,000	155,000	155,000	100,000	852,670
TOTAL RESOURCES:	132,670	155,000	155,000	155,000	155,000	100,000	852,670

Description: Replacement and upgrade of Countywide Park sidewalk areas.

Title: Countywide Replacement of Boardwalks, Towers, and Docks

Project No: 922473	Department: Park Department	Primary Fund: 0401	CIE: No
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	600,000	660,000	500,000	500,000	200,000	2,460,000
TOTAL COSTS:	0	600,000	660,000	500,000	500,000	200,000	2,460,000
RESOURCES:							
Penny for Pinellas	0	600,000	660,000	500,000	500,000	200,000	2,460,000
TOTAL RESOURCES:	0	600,000	660,000	500,000	500,000	200,000	2,460,000

Description: Replacement of Countywide Park boardwalks, towers, and docks.

Title: Countywide Restroom Facility Replacements

Project No: 732	Department: Park Department	Primary Fund: 0401	CIE: No
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	5,000	5,000	0	0	0	5,000	15,000
Construction	200,000	200,000	0	0	0	200,000	600,000
Testing	15,000	15,000	0	0	0	15,000	45,000
TOTAL COSTS:	220,000	220,000	0	0	0	220,000	660,000
RESOURCES:							
Penny for Pinellas	220,000	220,000	0	0	0	220,000	660,000
TOTAL RESOURCES:	220,000	220,000	0	0	0	220,000	660,000

Description: Replacement of Countywide Park restrooms to meet ADA requirements.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Countywide Roadway and Parking Area Upgrades

Project No: 628	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	198,000	198,000	99,000	99,000	99,000	198,000	891,000
Testing	2,000	2,000	1,000	1,000	1,000	2,000	9,000
TOTAL COSTS:	200,000	200,000	100,000	100,000	100,000	200,000	900,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	100,000	100,000	100,000	200,000	900,000
TOTAL RESOURCES:	200,000	200,000	100,000	100,000	100,000	200,000	900,000
Description: Countywide resurfacing and upgrade of Park roads, trails and parking areas including striping.							

Title: Joe's Creek Greenway (Central Lealman)

Project No: 881	Department: Park Department		Primary Fund: 0401		CIE: No		
Cost Center: 8723500	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	100,000	100,000	0	0	0	0	200,000
Construction	590,000	800,000	0	0	0	0	1,390,000
Testing	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	740,000	900,000	0	0	0	0	1,640,000
RESOURCES:							
Penny for Pinellas	178,500	235,500	0	0	0	0	414,000
Grant-Federal-CDBG	266,500	664,500	0	0	0	0	931,000
Grant-Local-SWFWM	295,000	0	0	0	0	0	295,000
TOTAL RESOURCES:	740,000	900,000	0	0	0	0	1,640,000
Description: Restoration and phased recreational development of lands abutting Joe's Creek. Phase I: Habitat Restoration and Initial Planning Preparations.							

Title: Lealman Neighborhood Park

Project No: 1065	Department: Park Department		Primary Fund: 0401		CIE: No		
Cost Center: 8723500	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	276,000	0	0	0	0	0	276,000
TOTAL COSTS:	276,000	0	0	0	0	0	276,000
RESOURCES:							
Penny for Pinellas	276,000	0	0	0	0	0	276,000
TOTAL RESOURCES:	276,000	0	0	0	0	0	276,000
Description: Name change from Lealman-Frontier Property. Project to add restrooms and picnic shelter to Lealman Park.							

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Recreation Grant Projects

Project No: 874 Department: Park Department Primary Fund: 0401 CIE: No
 Cost Center: 8723600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	165,730	0	0	0	0	0	165,730
TOTAL COSTS:	165,730	0	0	0	0	0	165,730
RESOURCES:							
Penny for Pinellas	165,730	0	0	0	0	0	165,730
TOTAL RESOURCES:	165,730	0	0	0	0	0	165,730

Description: To provide recreational opportunities to citizens living in unincorporated Pinellas County.

TOTALS FOR CATEGORY: Countywide Parks

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	117,000	117,000	12,000	12,000	12,000	117,000	387,000
Construction	2,450,120	2,569,450	1,330,450	1,270,450	1,160,450	2,466,000	11,246,920
Testing	68,550	18,550	2,550	2,550	2,550	87,000	181,750
Other	215,730	50,000	50,000	50,000	50,000	50,000	465,730
TOTAL COSTS:	2,851,400	2,755,000	1,395,000	1,335,000	1,225,000	2,720,000	12,281,400
RESOURCES:							
Penny for Pinellas	2,289,900	2,090,500	1,395,000	1,335,000	1,225,000	2,720,000	11,055,400
Grant-Federal-CDBG	266,500	664,500	0	0	0	0	931,000
Grant-Local-SWFWMD	295,000	0	0	0	0	0	295,000
TOTAL RESOURCES:	2,851,400	2,755,000	1,395,000	1,335,000	1,225,000	2,720,000	12,281,400

Category : Eagle Lake

Title: Eagle Lake Park Development

Project No: 625 Department: Park Department Primary Fund: 0401 CIE: Yes
 Cost Center: 8723100 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	265,000	10,000	0	0	0	0	275,000
Construction	1,038,000	475,000	0	960,000	0	0	2,473,000
Testing	20,000	5,000	0	0	0	0	25,000
TOTAL COSTS:	1,323,000	490,000	0	960,000	0	0	2,773,000
RESOURCES:							
Penny for Pinellas	1,323,000	490,000	0	960,000	0	0	2,773,000
TOTAL RESOURCES:	1,323,000	490,000	0	960,000	0	0	2,773,000

Description: Phase I. Improvements and habitat restoration to Eagle Lake (Taylor property).

**Pinellas County Capital Improvement Program, FY2005 Through FY2010
Project Summary Report**

TOTALS FOR CATEGORY:	Eagle Lake						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	265,000	10,000	0	0	0	0	275,000
Construction	1,038,000	475,000	0	960,000	0	0	2,473,000
Testing	20,000	5,000	0	0	0	0	25,000
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TOTAL COSTS:	1,323,000	490,000	0	960,000	0	0	2,773,000
RESOURCES:							
Penny for Pinellas	1,323,000	490,000	0	960,000	0	0	2,773,000
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TOTAL RESOURCES:	1,323,000	490,000	0	960,000	0	0	2,773,000

Category : Fred Marquis Trail

Title: Fred Marquis Pinellas Trail Improvements							
Project No: 922481	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	150,000	100,000	100,000	100,000	100,000	100,000	650,000
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TOTAL COSTS:	150,000	100,000	100,000	100,000	100,000	100,000	650,000
RESOURCES:							
Penny for Pinellas	150,000	100,000	100,000	100,000	100,000	100,000	650,000
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TOTAL RESOURCES:	150,000	100,000	100,000	100,000	100,000	100,000	650,000

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

Title: Fred Marquis Pinellas Trail Overpasses							
Project No: 932	Department: Park Department		Primary Fund: 0401		CIE: No		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	120,000	114,000	0	75,000	0	200,000	509,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	120,000	114,000	0	75,000	0	200,000	509,000
RESOURCES:							
Penny for Pinellas	120,000	114,000	0	75,000	0	200,000	509,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	120,000	114,000	0	75,000	0	200,000	509,000

Description: To repair and refurbish overpasses along Trail.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

TOTALS FOR CATEGORY:		Fred Marquis Trail						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL	
COSTS:								
Construction	120,000	114,000	0	75,000	0	200,000	509,000	
Other	150,000	100,000	100,000	100,000	100,000	100,000	650,000	
TOTAL COSTS:	270,000	214,000	100,000	175,000	100,000	300,000	1,159,000	
RESOURCES:								
Penny for Pinellas	270,000	214,000	100,000	175,000	100,000	300,000	1,159,000	
TOTAL RESOURCES:	270,000	214,000	100,000	175,000	100,000	300,000	1,159,000	

Category : Friendship Trail

Title: Friendship Trail Bridge

Project No: 839	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8723400	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	60,000	0	37,500	0	0	0	97,500
Construction	0	0	2,160,000	0	0	0	2,160,000
TOTAL COSTS:	60,000	0	2,197,500	0	0	0	2,257,500
RESOURCES:							
Penny for Pinellas	60,000	0	2,197,500	0	0	0	2,257,500
TOTAL RESOURCES:	60,000	0	2,197,500	0	0	0	2,257,500

Description: Inspection and repair of the Friendship Trail Bridge.

Title: Gandy Blvd. Causeway Enhancement

Project No: 922231	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8723400	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	34,000	500,000	0	0	0	0	534,000
TOTAL COSTS:	34,000	500,000	0	0	0	0	534,000
RESOURCES:							
Penny for Pinellas	34,000	500,000	0	0	0	0	534,000
TOTAL RESOURCES:	34,000	500,000	0	0	0	0	534,000

Description: Install bollards & development of a pedestrian underpass FY05, and other improvements. Potential FDOT reimbursement.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

TOTALS FOR CATEGORY: Friendship Trail

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	60,000	0	37,500	0	0	0	97,500
Construction	34,000	500,000	2,160,000	0	0	0	2,694,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	94,000	500,000	2,197,500	0	0	0	2,791,500
RESOURCES:							
Penny for Pinellas	94,000	500,000	2,197,500	0	0	0	2,791,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	94,000	500,000	2,197,500	0	0	0	2,791,500

Category : Fort De Soto Park

Title: Dune Walkovers @ Fort De Soto Park

Project No: 1082 Department: Park Department Primary Fund: 0401 CIE: Yes
Cost Center: 8720200 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	152,000	0	0	0	0	0	152,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	152,000	0	0	0	0	0	152,000
RESOURCES:							
Grant-Federal	152,000	0	0	0	0	0	152,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	152,000	0	0	0	0	0	152,000

Description: Dune walkovers at Fort DeSoto Park (Funded by NOAA).

Title: Fort De Soto Administration Building Expansion

Project No: 622 Department: Park Department Primary Fund: 0401 CIE: No
Cost Center: 8720200 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	20,000	0	0	20,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	20,000	0	0	20,000
RESOURCES:							
Penny for Pinellas	0	0	0	20,000	0	0	20,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	20,000	0	0	20,000

Description: Expansion of existing administration building for Fort De Soto Park.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Fort De Soto Bay Pier

Project No: 922373	Department: Park Department	Primary Fund: 0401	CIE: No
Cost Center: 8720200	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	1,270,000	0	0	0	0	0	1,270,000
TOTAL COSTS:	1,270,000	0	0	0	0	0	1,270,000
RESOURCES:							
Penny for Pinellas	1,270,000	0	0	0	0	0	1,270,000
TOTAL RESOURCES:	1,270,000	0	0	0	0	0	1,270,000

Description: Replacement and/or repair of existing pier.

Title: Fort De Soto Facility Improvements

Project No: 921706	Department: Park Department	Primary Fund: 0401	CIE: Yes
Cost Center: 8720200	Organization: CO ADMIN	Location:	CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	900,000	468,000	30,000	30,000	30,000	100,000	1,558,000
TOTAL COSTS:	900,000	468,000	30,000	30,000	30,000	100,000	1,558,000
RESOURCES:							
Penny for Pinellas	900,000	468,000	30,000	30,000	30,000	100,000	1,558,000
TOTAL RESOURCES:	900,000	468,000	30,000	30,000	30,000	100,000	1,558,000

Description: Re-hab of existing facilities and structures. Parking lots, entrance road and pavement.

Title: Replace Supervisor's Residence @ Fort De Soto Park

Project No: 527	Department: Park Department	Primary Fund: 0401	CIE: No
Cost Center: 8720200	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	16,000	0	0	0	16,000
Construction	0	0	14,000	262,000	0	0	276,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	0	0	30,000	267,000	0	0	297,000
RESOURCES:							
Penny for Pinellas	0	0	30,000	267,000	0	0	297,000
TOTAL RESOURCES:	0	0	30,000	267,000	0	0	297,000

Description: Demolition and replacement of supervisor's residence at Fort De Soto Park.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

TOTALS FOR CATEGORY:	Fort De Soto Park						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	16,000	0	0	0	16,000
Construction	1,052,000	468,000	44,000	312,000	30,000	100,000	2,006,000
Testing	0	0	0	5,000	0	0	5,000
Other	1,270,000	0	0	0	0	0	1,270,000
TOTAL COSTS:	2,322,000	468,000	60,000	317,000	30,000	100,000	3,297,000
RESOURCES:							
Penny for Pinellas	2,170,000	468,000	60,000	317,000	30,000	100,000	3,145,000
Grant-Federal	152,000	0	0	0	0	0	152,000
TOTAL RESOURCES:	2,322,000	468,000	60,000	317,000	30,000	100,000	3,297,000

Category : Howard Park

Title: Howard Park Bridge Replacement							
Project No: 922470	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720700	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	788,140	0	0	0	0	0	788,140
Other	0	454,000	303,000	0	0	0	757,000
TOTAL COSTS:	868,140	454,000	303,000	0	0	0	1,625,140
RESOURCES:							
Penny for Pinellas	868,140	454,000	303,000	0	0	0	1,625,140
TOTAL RESOURCES:	868,140	454,000	303,000	0	0	0	1,625,140
Description: Repair or replacement of causeway concrete apron, bridges, waterlines, sewerlines, and blacktop.							

Title: Howard Park Facility Renovations							
Project No: 1078	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Cost Center: 8720001	Organization: CO ADMIN		Location:		CIE Element: Recreation & Open Space		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	15,000	0	0	0	0	0	15,000
TOTAL COSTS:	15,000	0	0	0	0	0	15,000
RESOURCES:							
Penny for Pinellas	15,000	0	0	0	0	0	15,000
TOTAL RESOURCES:	15,000	0	0	0	0	0	15,000

Description: Improvements to existing park facilities and structures.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Howard Park Maintenance Building Expansion

Project No: 727

Department: Park Department

Primary Fund: 0401

CIE: No

Cost Center: 8720001

Organization: CO ADMIN

Location:

CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	5,000	0	0	0	0	0	5,000
Construction	0	40,000	0	0	0	0	40,000
Testing	0	5,000	0	0	0	0	5,000
TOTAL COSTS:	5,000	45,000	0	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	5,000	45,000	0	0	0	0	50,000
TOTAL RESOURCES:	5,000	45,000	0	0	0	0	50,000

Description: Expansion of maintenance building at Fred Howard Park.

Title: Howard Park Restroom Replacement

Project No: 530

Department: Park Department

Primary Fund: 0401

CIE: Yes

Cost Center: 8720700

Organization: CO ADMIN

Location:

CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	1,000	0	0	0	0	0	1,000
Construction	103,000	0	0	0	0	0	103,000
TOTAL COSTS:	104,000	0	0	0	0	0	104,000
RESOURCES:							
Penny for Pinellas	104,000	0	0	0	0	0	104,000
TOTAL RESOURCES:	104,000	0	0	0	0	0	104,000

Description: Replacement of an existing restroom at Fred Howard Park to meet ADA requirements.

TOTALS FOR CATEGORY:	Howard Park						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	86,000	0	0	0	0	0	86,000
Construction	891,140	40,000	0	0	0	0	931,140
Testing	0	5,000	0	0	0	0	5,000
Other	15,000	454,000	303,000	0	0	0	772,000
TOTAL COSTS:	992,140	499,000	303,000	0	0	0	1,794,140
RESOURCES:							
Penny for Pinellas	992,140	499,000	303,000	0	0	0	1,794,140
TOTAL RESOURCES:	992,140	499,000	303,000	0	0	0	1,794,140

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Indian Shores Beach Access

Title: Indian Shores Beach Access Improvements
 Project No: 922377 Department: Park Department
 Cost Center: 8720001 Organization: CO ADMIN

Primary Fund: 0401
 Location:

CIE: Yes
 CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	2,000	0	0	0	2,000
Construction	0	0	90,000	0	0	0	90,000
Testing	0	0	8,000	0	0	0	8,000
TOTAL COSTS:	0	0	100,000	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	0	100,000	0	0	0	100,000
TOTAL RESOURCES:	0	0	100,000	0	0	0	100,000

Description: Construction of boardwalks and fishing pier for Indian Shores Beach Access.

TOTALS FOR CATEGORY: Indian Shores Beach Access

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	2,000	0	0	0	2,000
Construction	0	0	90,000	0	0	0	90,000
Testing	0	0	8,000	0	0	0	8,000
TOTAL COSTS:	0	0	100,000	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	0	100,000	0	0	0	100,000
TOTAL RESOURCES:	0	0	100,000	0	0	0	100,000

Category : Lake Seminole Park

Title: Lake Seminole Park Restroom Replacement
 Project No: 531 Department: Park Department
 Cost Center: 8720001 Organization: CO ADMIN

Primary Fund: 0401
 Location:

CIE: Yes
 CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	1,000	0	0	0	0	0	1,000
Construction	48,500	0	0	0	0	0	48,500
TOTAL COSTS:	49,500	0	0	0	0	0	49,500
RESOURCES:							
Penny for Pinellas	49,500	0	0	0	0	0	49,500
TOTAL RESOURCES:	49,500	0	0	0	0	0	49,500

Description: Replacement of restroom at Lake Seminole Park to meet ADA requirements. (Completion of project begun in FY04)

**Pinellas County Capital Improvement Program, FY2005 Through FY2010
Project Summary Report**

TOTALS FOR CATEGORY: Lake Seminole Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	1,000	0	0	0	0	0	1,000
Construction	48,500	0	0	0	0	0	48,500
TOTAL COSTS:	49,500	0	0	0	0	0	49,500
RESOURCES:							
Penny for Pinellas	49,500	0	0	0	0	0	49,500
TOTAL RESOURCES:	49,500	0	0	0	0	0	49,500

Category : Park Blvd. Boat Ramp

Title: Park Blvd-Boatramp Fishing Pier

Project No: 728	Department: Park Department	Primary Fund: 0401	CIE: No
Cost Center: 8720001	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas							
Grant-Federal	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

Description: Expansion of Park Blvd. boat ramp to include fishing pier to be reimbursed from NOAA.

TOTALS FOR CATEGORY: Park Blvd. Boat Ramp

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	0	0
Grant-Federal	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Pop Stansell Park

Title: Pop Stansell Park Improvements

Project No: 539 Department: Park Department Primary Fund: 0401 CIE: Yes
 Cost Center: 8720001 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	600,000	672,480	0	0	0	0	1,272,480
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	<u>660,000</u>	<u>672,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,332,480</u>
RESOURCES:							
Penny for Pinellas	660,000	672,480	0	0	0	0	1,332,480
TOTAL RESOURCES:	<u>660,000</u>	<u>672,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,332,480</u>

Description: Replacement of boat ramp and expansion of parking lot located at Pop Stansell Park.

TOTALS FOR CATEGORY: Pop Stansell Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	600,000	672,480	0	0	0	0	1,272,480
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	<u>660,000</u>	<u>672,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,332,480</u>
RESOURCES:							
Penny for Pinellas	660,000	672,480	0	0	0	0	1,332,480
TOTAL RESOURCES:	<u>660,000</u>	<u>672,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,332,480</u>

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Sand Key Park

Title: Sand Key Shelters/Parking

Project No: 1080 Department: Park Department Primary Fund: 0401 CIE: Yes
 Cost Center: 8720001 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	0	0	500,000	500,000
TOTAL COSTS:	0	0	0	0	0	500,000	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	0	500,000	500,000

Description: Construction of additional shelters, restroom, and parking.

TOTALS FOR CATEGORY: Sand Key Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	0	0	500,000	500,000
TOTAL COSTS:	0	0	0	0	0	500,000	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	0	500,000	500,000

Category : Sawgrass Lake Park

Title: Sawgrass Lake Park Boardwalk

Project No: 922378 Department: Park Department Primary Fund: 0401 CIE: No
 Cost Center: 8721600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	1,161,410	900,000	600,000	0	0	0	2,661,410
Testing	10,000	9,000	6,000	0	0	0	25,000
TOTAL COSTS:	1,171,410	909,000	606,000	0	0	0	2,686,410
RESOURCES:							
Penny for Pinellas	817,410	455,000	303,000	0	0	0	1,575,410
Grant-Local-SWFWM	354,000	454,000	303,000	0	0	0	1,111,000
TOTAL RESOURCES:	1,171,410	909,000	606,000	0	0	0	2,686,410

Description: Replacement of Sawgrass Lake Park boardwalk.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

TOTALS FOR CATEGORY: Sawgrass Lake Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	1,161,410	900,000	600,000	0	0	0	2,661,410
Testing	10,000	9,000	6,000	0	0	0	25,000
TOTAL COSTS:	1,171,410	909,000	606,000	0	0	0	2,686,410
RESOURCES:							
Penny for Pinellas	817,410	455,000	303,000	0	0	0	1,575,410
Grant-Local-SWFWMD	354,000	454,000	303,000	0	0	0	1,111,000
TOTAL RESOURCES:	1,171,410	909,000	606,000	0	0	0	2,686,410

Category : Wall Springs Park

Title: Wall Springs Development Phase 3

Project No: 524 Department: Park Department Primary Fund: 0401 CIE: Yes
 Cost Center: 8722300 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	1,897,530	0	0	0	0	0	1,897,530
TOTAL COSTS:	1,907,530	0	0	0	0	0	1,907,530
RESOURCES:							
Penny for Pinellas	1,907,530	0	0	0	0	0	1,907,530
TOTAL RESOURCES:	1,907,530	0	0	0	0	0	1,907,530

Description: Expansion of Wall Springs Park which will include spring surround/boardwalk, additional shelters, parking, restroom, observation tower, fishing piers, etc.

Title: Wall Springs Wai Lani Road & Alternate 19 Intersection

Project No: 1009 Department: Park Department Primary Fund: 0401 CIE: No
 Cost Center: 8722300 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	400,000	0	0	0	0	0	400,000
TOTAL COSTS:	400,000	0	0	0	0	0	400,000
RESOURCES:							
Penny for Pinellas	400,000	0	0	0	0	0	400,000
TOTAL RESOURCES:	400,000	0	0	0	0	0	400,000

Description: Wai Lani Rd and Alt 19 intersection improvements for Wall Springs Park. Project separated from Wall Springs/McMullen project #840 for improved tracking.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Wall Springs/McMullen Property

Project No: 840	Department: Park Department	Primary Fund: 0401	CIE: Yes
Cost Center: 8722300	Organization: CO ADMIN	Location:	CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	400,000	350,000	0	0	0	0	750,000
Construction	0	1,000,000	3,000,000	3,490,000	0	0	7,490,000
Testing	0	10,000	10,000	10,000	0	0	30,000
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TOTAL COSTS:	400,000	1,360,000	3,010,000	3,500,000	0	0	8,270,000
RESOURCES:							
Penny for Pinellas	400,000	1,360,000	3,010,000	3,500,000	0	0	8,270,000
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TOTAL RESOURCES:	400,000	1,360,000	3,010,000	3,500,000	0	0	8,270,000

Description: Development at Wall Springs/McMullen property, park infrastructure, etc.

TOTALS FOR CATEGORY: Wall Springs Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	410,000	350,000	0	0	0	0	760,000
Construction	2,297,530	1,000,000	3,000,000	3,490,000	0	0	9,787,530
Testing	0	10,000	10,000	10,000	0	0	30,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	2,707,530	1,360,000	3,010,000	3,500,000	0	0	10,577,530
RESOURCES:							
Penny for Pinellas	2,707,530	1,360,000	3,010,000	3,500,000	0	0	10,577,530
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	2,707,530	1,360,000	3,010,000	3,500,000	0	0	10,577,530

Category : Walsingham Park

Title: Walsingham Park Facility Renovations

Project No: 1079	Department: Park Department	Primary Fund: 0401	CIE: Yes
Cost Center: 8721100	Organization: CO ADMIN	Location:	CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	23,000	0	0	0	0	0	23,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	23,000	0	0	0	0	0	23,000
RESOURCES:							
Penny for Pinellas	23,000	0	0	0	0	0	23,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	23,000	0	0	0	0	0	23,000

Description: Addition of equipment shed, upgrades to restroom, other park improvements.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

TOTALS FOR CATEGORY: Walsingham Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	23,000	0	0	0	0	0	23,000
TOTAL COSTS:	23,000	0	0	0	0	0	23,000
RESOURCES:							
Penny for Pinellas	23,000	0	0	0	0	0	23,000
TOTAL RESOURCES:	23,000	0	0	0	0	0	23,000

Category : War Veterans Memorial Park

Title: Boatramp Overflow Parking-War Veterans Park

Project No: 538 Department: Park Department Primary Fund: 0401 CIE: Yes
Cost Center: 8721000 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	140,000	0	0	0	0	0	140,000
Testing	20,000	0	0	0	0	0	20,000
TOTAL COSTS:	160,000	0	0	0	0	0	160,000
RESOURCES:							
Penny for Pinellas	160,000	0	0	0	0	0	160,000
TOTAL RESOURCES:	160,000	0	0	0	0	0	160,000

Description: Design and construction for expansion of boatramp overflow parking area and boater tie-up area for War Veterans' Park.

TOTALS FOR CATEGORY: War Veterans Memorial Park

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	140,000	0	0	0	0	0	140,000
Testing	20,000	0	0	0	0	0	20,000
TOTAL COSTS:	160,000	0	0	0	0	0	160,000
RESOURCES:							
Penny for Pinellas	160,000	0	0	0	0	0	160,000
TOTAL RESOURCES:	160,000	0	0	0	0	0	160,000

**Pinellas County Capital Improvement Program, FY2005 Through FY2010
Project Summary Report**

TOTALS FOR ACTIVITY:		Parks & Recreation					
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	999,000	477,000	92,500	12,000	12,000	117,000	1,709,500
Construction	11,150,700	6,738,930	7,474,450	6,202,450	1,190,450	3,266,000	36,022,980
Testing	148,550	47,550	46,550	22,550	2,550	87,000	354,750
Other	1,780,730	604,000	453,000	150,000	150,000	150,000	3,287,730
TOTAL COSTS:	14,078,980	7,867,480	8,066,500	6,387,000	1,355,000	3,620,000	41,374,960
RESOURCES:							
Penny for Pinellas	12,911,480	6,748,980	7,763,500	6,387,000	1,355,000	3,620,000	38,785,960
Grant-Federal	252,000	0	0	0	0	0	252,000
Grant-Federal-CDBG	266,500	664,500	0	0	0	0	931,000
Grant-Local-SWFWMD	649,000	454,000	303,000	0	0	0	1,406,000
TOTAL RESOURCES:	14,078,980	7,867,480	8,066,500	6,387,000	1,355,000	3,620,000	41,374,960

TOTALS FOR FUNCTION:		Culture and Recreation						
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:								
Professional Svcs		999,000	477,000	92,500	12,000	12,000	117,000	1,709,500
Acquisitions		6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370
Construction		11,401,700	6,838,930	7,474,450	6,202,450	1,190,450	3,266,000	36,373,980
Testing		148,550	47,550	46,550	22,550	2,550	87,000	354,750
Other		2,306,510	1,064,340	917,940	619,590	624,280	624,280	6,156,940
TOTAL COSTS:		21,555,130	8,507,820	8,606,440	6,906,590	1,879,280	4,144,280	51,599,540
RESOURCES:								
Penny for Pinellas		20,387,630	7,389,320	8,303,440	6,906,590	1,879,280	4,144,280	49,010,540
Grant-Federal		252,000	0	0	0	0	0	252,000
Grant-Federal-CDBG		266,500	664,500	0	0	0	0	931,000
Grant-Local-SWFWMD		649,000	454,000	303,000	0	0	0	1,406,000
TOTAL RESOURCES:		21,555,130	8,507,820	8,606,440	6,906,590	1,879,280	4,144,280	51,599,540