

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Function : Physical Environment
Activity : Conservation & Resources
Category : Coastal Management

Title: Airborne Laser Swath Mapping

Project No: 922315 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8370600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Testing	50,000	50,000	0	0	0	0	100,000
TOTAL COSTS:	50,000	50,000	0	0	0	0	100,000
RESOURCES:							
Tourist Develop Tax	50,000	50,000	0	0	0	0	100,000
TOTAL RESOURCES:	50,000	50,000	0	0	0	0	100,000

Description: Large scale mapping of Pinellas County per BCC agreement with the University of Florida and topographic studies with the University of Florida and the University of South Florida.

Title: Coastal Research and Improvements

Project No: 957 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8370600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Testing	90,000	50,000	50,000	50,000	50,000	50,000	340,000
TOTAL COSTS:	90,000	50,000	50,000	50,000	50,000	50,000	340,000
RESOURCES:							
Tourist Develop Tax	90,000	50,000	50,000	50,000	50,000	50,000	340,000
TOTAL RESOURCES:	90,000	50,000	50,000	50,000	50,000	50,000	340,000

Description: Funding for coastal research laboratory monitoring storm effects, the USF Marine Science P.O.R.T.S. Program, beach vegetation planting, breakwater and groin modifications, and dune walkovers.

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Project Summary Report

Title: Honeymoon Island Improvements

Project No: 922279 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8370700 Organization: CO ADMIN Location: CIE Element: Coastal Management Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	131,000	0	0	0	0	0	131,000
TOTAL COSTS:	131,000	0	0	0	0	0	131,000
RESOURCES:							
Tourist Develop Tax	32,750	0	0	0	0	0	32,750
Grant-State	98,250	0	0	0	0	0	98,250
TOTAL RESOURCES:	131,000	0	0	0	0	0	131,000

Description: Renourishment of beach and construction of a sand retention structure to improve conditions for recreation in state park area. State funding-75%; County-25%.

Title: Long Key, North Segment Beach

Project No: 166 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8370300 Organization: CO ADMIN Location: CIE Element: Coastal Management Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	65,000	0	0	65,000	0	130,000
Construction	1,600,000	0	700,000	0	0	700,000	3,000,000
Testing	240,000	40,000	0	40,000	40,000	0	360,000
TOTAL COSTS:	1,840,000	105,000	700,000	40,000	105,000	700,000	3,490,000
RESOURCES:							
Tourist Develop Tax	1,020,000	52,500	350,000	20,000	52,500	350,000	1,845,000
Grant-State	820,000	52,500	350,000	20,000	52,500	350,000	1,645,000
TOTAL RESOURCES:	1,840,000	105,000	700,000	40,000	105,000	700,000	3,490,000

Description: Beach renourishment and future maintenance at Long Key, N Segment (Upham Park) , including installation of T-groins. County to design and permit. Construction to be administered by the Corps of Engineers.

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Project Summary Report

Title: Sand Key Beach Enhancement

Project No: 921055 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8370100 Organization: CO ADMIN Location: CIE Element: Coastal Management Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	400,000	0	0	0	0	0	400,000
Construction	6,400,000	500,000	0	0	0	0	6,900,000
Testing	0	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL COSTS:	6,800,000	650,000	150,000	150,000	150,000	150,000	8,050,000
RESOURCES:							
Tourist Develop Tax	3,400,000	325,000	75,000	75,000	75,000	75,000	4,025,000
Grant-State	3,400,000	325,000	75,000	75,000	75,000	75,000	4,025,000
TOTAL RESOURCES:	6,800,000	650,000	150,000	150,000	150,000	150,000	8,050,000

Description: Maintenance and construction of beach nourishment projects along Sand Key Island from Clearwater Pass to John's Pass.
 Corps of Engineers to administer.

Title: Tarpon Springs Shoreline Stabilization

Project No: 1069 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8370500 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	500,000	0	0	0	0	500,000
Testing	62,500	0	0	0	0	0	62,500
TOTAL COSTS:	62,500	500,000	0	0	0	0	562,500
RESOURCES:							
Penny for Pinellas	62,500	500,000	0	0	0	0	562,500
TOTAL RESOURCES:	62,500	500,000	0	0	0	0	562,500

Description: This project will protect public roadways that serve as hurricane evacuation routes and preserve shoreline vegetation.
 The U.S. Army Corps of Engineers has initiated studies stabilizing portions of the bayou shorelines in Tarpon Springs.

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Project Summary Report

Title: Treasure Island Beach-Sunset Beach

Project No: 167 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8370200 Organization: CO ADMIN Location: CIE Element: Coastal Management Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	20,000	0	0	0	0	20,000
Construction	0	0	700,000	0	0	700,000	1,400,000
Testing	30,000	30,000	0	30,000	30,000	0	120,000
TOTAL COSTS:	30,000	50,000	700,000	30,000	30,000	700,000	1,540,000
RESOURCES:							
Tourist Develop Tax	15,000	25,000	350,000	15,000	15,000	350,000	770,000
Grant-State	15,000	25,000	350,000	15,000	15,000	350,000	770,000
TOTAL RESOURCES:	30,000	50,000	700,000	30,000	30,000	700,000	1,540,000
Description: Beach renourishment of portion of Sunset Beach & Treasure Island from Blind Pass north. Corps of Engineers to administer construction. County to permit.							

Title: Turtle Lighting & Monitoring

Project No: 956 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8370600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	75,000	75,000	75,000	0	0	0	225,000
Testing	130,000	120,000	120,000	130,000	130,000	130,000	760,000
TOTAL COSTS:	205,000	195,000	195,000	130,000	130,000	130,000	985,000
RESOURCES:							
Tourist Develop Tax	140,000	135,000	135,000	65,000	65,000	65,000	605,000
Grant-State	65,000	60,000	60,000	65,000	65,000	65,000	380,000
TOTAL RESOURCES:	205,000	195,000	195,000	130,000	130,000	130,000	985,000
Description: Construct turtle sensitive lighting on Indian Rocks Beach Access & daily turtle nest monitoring by Clearwater Marine Aquarium.							

TOTALS FOR CATEGORY:	Coastal Management						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	400,000	85,000	0	0	65,000	0	550,000
Construction	8,206,000	1,075,000	1,475,000	0	0	1,400,000	12,156,000
Testing	602,500	440,000	320,000	400,000	400,000	330,000	2,492,500
TOTAL COSTS:	9,208,500	1,600,000	1,795,000	400,000	465,000	1,730,000	15,198,500
RESOURCES:							
Penny for Pinellas	62,500	500,000	0	0	0	0	562,500
Tourist Develop Tax	4,747,750	637,500	960,000	225,000	257,500	890,000	7,717,750
Grant-State	4,398,250	462,500	835,000	175,000	207,500	840,000	6,918,250
TOTAL RESOURCES:	9,208,500	1,600,000	1,795,000	400,000	465,000	1,730,000	15,198,500

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Environmental Management

Title: Allen's Creek Area 1, Lancaster Road

Project No: 658 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372400 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	25,000	0	0	0	0	25,000
TOTAL COSTS:	0	25,000	0	0	0	0	25,000
RESOURCES:							
Penny for Pinellas	0	25,000	0	0	0	0	25,000
TOTAL RESOURCES:	0	25,000	0	0	0	0	25,000

Description: Educational signs, boardwalks and renovations of structures to complete the nature center. SWFWMD funded floodplain restoration on a 14 acre tract along Lancaster Road. Funding (\$600,000) did not include educational signs, boardwalks, shelters, etc.

Title: Alligator Lake Habitat Restoration

Project No: 845 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372200 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	100,000	75,000	0	0	0	0	175,000
Construction	0	0	0	75,000	600,000	0	675,000
TOTAL COSTS:	100,000	75,000	0	75,000	600,000	0	850,000
RESOURCES:							
Penny for Pinellas	39,000	42,000	0	75,000	600,000	0	756,000
Grant-Local-SWFWMD	61,000	33,000	0	0	0	0	94,000
TOTAL RESOURCES:	100,000	75,000	0	75,000	600,000	0	850,000

Description: The County, in partnership with the Southwest Florida Water Management District, is undertaking a comprehensive habitat restoration project for County owned parcels adjacent to Alligator Lake in Safety Harbor. This project involves exotic species removal, wetland creation, upland habitat enhancement, and stormwater polishing. The Pinellas County Environmental Foundation also provided funding in FY04.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: BCP Education Center Exhibits

Project No: 992 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372500 Organization: ENV MGMT Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	59,100	0	0	0	0	59,100
Construction	0	40,900	100,000	50,000	0	0	190,900
TOTAL COSTS:	0	100,000	100,000	50,000	0	0	250,000
RESOURCES:							
Penny for Pinellas	0	100,000	100,000	50,000	0	0	250,000
TOTAL RESOURCES:	0	100,000	100,000	50,000	0	0	250,000

Description: The exhibit gallery at the Brooker Creek Preserve Environmental Education Center will enhance educational opportunities to the general public, schools and special groups. The ecological messages, coupled with the interactive designs, will engage the public and provide Pinellas County additional eco-tour opportunities.

Title: Brooker Creek Administration Offices

Project No: 664 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372500 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	200,000	0	0	0	0	200,000
Construction	0	0	1,150,000	0	0	0	1,150,000
TOTAL COSTS:	0	200,000	1,150,000	0	0	0	1,350,000
RESOURCES:							
Penny for Pinellas	0	200,000	1,150,000	0	0	0	1,350,000
TOTAL RESOURCES:	0	200,000	1,150,000	0	0	0	1,350,000

Description: Construction of the administrative offices at the Brooker Creek Preserve. This is a new project required to house the expanding staff of the Environmental Lands Division including both the Land Management program and the Research program along with administrative support staff.

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Project Summary Report

Title: Brooker Creek Boardwalks & Trails

Project No: 939 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372500 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	93,000	0	0	0	0	0	93,000
Construction	0	325,000	295,000	500,000	525,000	0	1,645,000
TOTAL COSTS:	93,000	325,000	295,000	500,000	525,000	0	1,738,000
RESOURCES:							
Penny for Pinellas	93,000	325,000	295,000	500,000	525,000	0	1,738,000
TOTAL RESOURCES:	93,000	325,000	295,000	500,000	525,000	0	1,738,000

Description: This project will provide access for visitors to the trail systems being developed in several areas of the Brooker Creek Preserve including the Environmental Education Center trails that will cross Brooker Creek in two places providing access to the wilderness trail and the shorter trails associated with the Ed Center. Additional boardwalk areas will be required to connect the Anclote River properties with the main portions of the Preserve. These boardwalks and bridges will be for the wetland portions of the trail system being developed for the Preserve while upland areas will be developed with at-grade trails.

Title: Brooker Creek Education Center Parking Lot Lighting

Project No: 1066 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372500 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	3,000	0	0	0	0	0	3,000
Construction	57,000	0	0	0	0	0	57,000
TOTAL COSTS:	60,000	0	0	0	0	0	60,000
RESOURCES:							
Penny for Pinellas	60,000	0	0	0	0	0	60,000
TOTAL RESOURCES:	60,000	0	0	0	0	0	60,000

Description: This project is to provide low-level parking lot lighting for the Brooker Creek Preserve Environmental Education Center. Light fixtures will be strategically spaced within the four loops of the parking lot. The long-range plan for the Center includes opportunities for the public to use the facility, including but not limited to: meetings, workshops, special events and presentations. The lighting will expand these opportunities into evening hours.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Brooker Creek Habitat Restoration

Project No: 937 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372200 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	75,000	145,000	275,000	515,000	111,250	1,121,250
TOTAL COSTS:	0	75,000	145,000	275,000	515,000	111,250	1,121,250
RESOURCES:							
Penny for Pinellas	0	75,000	145,000	275,000	515,000	111,250	1,121,250
TOTAL RESOURCES:	0	75,000	145,000	275,000	515,000	111,250	1,121,250

Description: This project involves removal of exotic species and restoration of areas throughout the Preserve including the Education Center mitigation, Moe's Trail Sandhill, Old Field, Lake Ann, Scenic Horse Trail, Old Tree Nursery, Forest Lakes, Anclote properties, old Lora Lane site, Channel L Diagonal, Channel F Powerline crossing. Additional funding is being sought through the Southwest Florida Water Management District's SWIM program. This project is in accordance with the Brooker Creek Preserve Management Plan. The projects also provide better mobility along trails for emergency response vehicles.

Title: Brooker Creek Hydro Habitat Impact Study

Project No: 659 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372500 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	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: The County, in partnership with the Southwest Florida Water Management District, is undertaking a comprehensive, integrated hydrology model of the entire Brooker Creek Watershed. This will provide a methodology to evaluate hydrologic restoration projects for prioritization, flood control, stormwater treatment and storage, and ecological function. SWFWMD is the lead on this project. The County will reimburse them for 50% of the total project.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Brooker Creek Preserve Environmental Education Center

Project No: 1070 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372500 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	0	0	0	50,000	100,000	100,000	250,000
TOTAL COSTS:	0	0	0	50,000	100,000	100,000	250,000
RESOURCES:							
Penny for Pinellas	0	0	0	50,000	100,000	100,000	250,000
TOTAL RESOURCES:	0	0	0	50,000	100,000	100,000	250,000

Description: This project is for building improvements. Several elements of the original Ed Center project were post-poned until a later date. The facility improvements will include storage area and covered parking for carts.

Title: Brooker Creek Preserve Interpretive Signs

Project No: 1067 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372500 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	69,000	0	0	0	0	0	69,000
Construction	38,000	0	0	0	0	0	38,000
TOTAL COSTS:	107,000	0	0	0	0	0	107,000
RESOURCES:							
Penny for Pinellas	107,000	0	0	0	0	0	107,000
TOTAL RESOURCES:	107,000	0	0	0	0	0	107,000

Description: Interpretive signs along the hiking trails associated with the Brooker Creek Preserve Environmental Education Center are designed to engage the public, in an interactive manner, in learning more about the Preserve. Signs include orientation and introduction messages and will be placed at main entrances for the Center and at trailheads. Pinellas County has a strong eco-tourist base and the interpretive signage addresses the desire to use the County's lands to instill a sense of environmental and cultural stewardship among residents and visitors.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Coastal Habitat Restoration & Enhancement

Project No: 657 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372300 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	250,000	200,000	200,000	200,000	200,000	200,000	1,250,000
TOTAL COSTS:	250,000	200,000	200,000	200,000	200,000	200,000	1,250,000
RESOURCES:							
Penny for Pinellas	250,000	200,000	200,000	200,000	200,000	200,000	1,250,000
TOTAL RESOURCES:	250,000	200,000	200,000	200,000	200,000	200,000	1,250,000

Description: Restoration and enhancement of coastal properties to improve the quality and abundance of marine resources in Pinellas County. This program is for the proper management of the property acquired by the County through the Endangered Lands Acquisition Program. Projects will be developed based on appropriate land management practices. This program supports, in part, the PCEF.

Title: Exotic Vegetation Removal

Project No: 505 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372100 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	150,000	150,000	125,000	125,000	125,000	125,000	800,000
TOTAL COSTS:	150,000	150,000	125,000	125,000	125,000	125,000	800,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	125,000	125,000	125,000	125,000	800,000
TOTAL RESOURCES:	150,000	150,000	125,000	125,000	125,000	125,000	800,000

Description: Control and removal of nuisance and exotic vegetation at sites throughout Pinellas County. This program is for proper management of the properties acquired by the County through the endangered lands acquisition program. Individual projects will be developed based on the appropriate land management technique for a given parcel. Joint projects with SWFWMD will be used where possible. This program supports, in part, the PCEF.

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Project Summary Report

Title: Habitat Restoration and Enhancement

Project No: 656 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372200 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	150,000	150,000	125,000	125,000	125,000	125,000	800,000
TOTAL COSTS:	150,000	150,000	125,000	125,000	125,000	125,000	800,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	125,000	125,000	125,000	125,000	800,000
TOTAL RESOURCES:	150,000	150,000	125,000	125,000	125,000	125,000	800,000

Description: Habitat restoration and enhancement on properties throughout Pinellas County. This program is for the proper management of the properties acquired by the County through the endangered lands acquisition program. Individual projects will be developed based on the appropriate land management technique for a given parcel. Joint projects with SWFWMD will be used where possible. This program supports, in part, the PCEF.

Title: Mariner's Point Restoration

Project No: 952 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372300 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

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

Description: This project involves habitat improvements and public use planning for the Mariner's Point Preserve. Habitat improvements include sandhill restoration and Brazilian pepper removal with associated replanting for a 5-acre area on the western edge of the Preserve. Ecological restoration is a management objective consistent with the goals and objectives of the Pinellas County Comprehensive Plan.

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Project Summary Report

Title: Mobbly Bay Habitat Restoration

Project No: 938 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372200 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	0	0	0	597,000	382,160	0	979,160
TOTAL COSTS:	100,000	100,000	0	597,000	382,160	0	1,179,160
RESOURCES:							
Penny for Pinellas	50,000	0	0	597,000	382,160	0	1,029,160
Grant-Local	25,000	25,000	0	0	0	0	50,000
Grant-Local-SWFWM	25,000	75,000	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	100,000	0	597,000	382,160	0	1,179,160

Description: The County, in partnership with the Southwest Florida Water Management District, is undertaking a comprehensive habitat restoration project for the Mobbly Bayou Wilderness Preserve. This project involves exotic species removal, wetland creation, upland habitat enhancement, and stormwater polishing. Ecological restoration is a management objective for all environmental lands managed and is a goal identified in the Mobbly Bayou Wilderness Preserve Resource Management Plan.

Title: North County Exotics Removal

Project No: 944 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372100 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	75,000	50,000	50,000	50,000	50,000	275,000
TOTAL COSTS:	0	75,000	50,000	50,000	50,000	50,000	275,000
RESOURCES:							
Penny for Pinellas	0	75,000	50,000	50,000	50,000	50,000	275,000
TOTAL RESOURCES:	0	75,000	50,000	50,000	50,000	50,000	275,000

Description: Exotic species removal is, by definition, a long-term commitment. In an urbanized county you never eradicate nuisance exotic species, you just control them. Initial strikes are appropriate for removing dense, infestations of nuisance exotic species. Follow-up treatment is just as critical to assure that all treated areas were successfully eliminated. A vigilant monitoring and treatment program is also critical to assure that no additional infestations have taken hold. This project involves the routine monitoring and treatment, as necessary, of exotic species infestations within the north county environmental lands: Brooker Creek Preserve, Allen's Creek, Alligator Lake Preserve, and Ozona Preserve.

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Project Summary Report

Title: Shell Key Coastal Restoration

Project No: 847 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372300 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	85,000	0	50,000	50,000	50,000	235,000
Other	0	0	50,000	0	0	0	50,000
TOTAL COSTS:	0	85,000	50,000	50,000	50,000	50,000	285,000
RESOURCES:							
Penny for Pinellas	0	25,000	50,000	50,000	50,000	50,000	225,000
Grant-Federal	0	60,000	0	0	0	0	60,000
TOTAL RESOURCES:	0	85,000	50,000	50,000	50,000	50,000	285,000

Description: This project involves the removal of exotic trees, mostly Australian Pine, and the replanting of native trees and understory vegetation pursuant to the management plan for the Shell Key Preserve.

Title: South County Exotic Vegetation Control

Project No: 844 Department: Environmental Mgmt. Primary Fund: 0401 CIE: Yes
 Cost Center: 8372100 Organization: CO ADMIN Location: CIE Element: Recreation & Open Space

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	50,000	50,000	200,000	200,000	75,000	575,000
TOTAL COSTS:	0	50,000	50,000	200,000	200,000	75,000	575,000
RESOURCES:							
Penny for Pinellas	0	50,000	50,000	200,000	200,000	75,000	575,000
TOTAL RESOURCES:	0	50,000	50,000	200,000	200,000	75,000	575,000

Description: This project will remove nuisance invasive exotic vegetation and replace it with native species on Environmental Lands in south County including: Weedon Island preserve property, Joe's Creek, Travatine Island, and Tierra Verde. Due to the extensive amount of exotic vegetation, the project will be ongoing over several years. Grant funding from the US Fish & Wildlife Service will be applied for to help with this work effort.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Weedon Island Boardwalk Reconstruction

Project No: 953 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	50,000	50,000	167,290	133,000	0	0	400,290
TOTAL COSTS:	50,000	50,000	167,290	133,000	0	0	400,290
RESOURCES:							
Penny for Pinellas	50,000	50,000	167,290	133,000	0	0	400,290
TOTAL RESOURCES:	50,000	50,000	167,290	133,000	0	0	400,290

Description: The boardwalk at Weedon Island is slowly deteriorating and in need of repair. Planking of the boardwalk needs to be replaced because of safety issues and structural failure. The existing boardwalk will be upgraded with a more weather resistant material that will extend the life of the boardwalk.

Title: Weedon Island Exhibits

Project No: 888 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	305,400	0	0	0	0	0	305,400
Construction	274,600	842,530	200,000	349,130	100,000	100,000	1,866,260
TOTAL COSTS:	580,000	842,530	200,000	349,130	100,000	100,000	2,171,660
RESOURCES:							
Penny for Pinellas	580,000	842,530	200,000	349,130	100,000	100,000	2,171,660
TOTAL RESOURCES:	580,000	842,530	200,000	349,130	100,000	100,000	2,171,660

Description: Weedon Island Preserve Cultural and Natural History Center's exhibit gallery will relate to the important prehistoric culture and type-site at Weedon Island and the rich estuary system of Tampa Bay. The design of the varied exhibits specifically highlight the archaeological resources at the preserve and the importance of established programs with Native Americans, educate the public about the management of the County's natural and coastal areas, and other conservation issues.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Weedon Island Mosquito Ditch

Project No: 954 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	100,000	100,000	0	200,000
TOTAL COSTS:	0	0	0	100,000	100,000	0	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	100,000	100,000	0	200,000
TOTAL RESOURCES:	0	0	0	100,000	100,000	0	200,000

Description: Selected mosquito ditches adjacent to the shoreline and the uplands are altering intertidal influences. As a consequence, it is likely that these alterations have resulted in an even aged stand of natives far more susceptible to exotic species encroachment. Furthermore, these ditches have resulted in a relatively even-aged stand of mangroves aged to the time of ditch excavation. Removal of selected ditches in areas that are relatively easy will assist us in restoring the coastal habitat to a condition that will function more efficiently from a water quality and ecological perspective.

Title: Weedon Island Preserve Parking Lot Lighting

Project No: 1068 Department: Environmental Mgmt. Primary Fund: 0401 CIE: No
 Cost Center: 8372600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	3,000	0	0	0	0	0	3,000
Construction	57,000	0	0	0	0	0	57,000
TOTAL COSTS:	60,000	0	0	0	0	0	60,000
RESOURCES:							
Penny for Pinellas	60,000	0	0	0	0	0	60,000
TOTAL RESOURCES:	60,000	0	0	0	0	0	60,000

Description: Project is to provide low level parking lot lighting to extend the availability and use potential of the Weedon Island Cultural and Natural History Center. Low level lighting bollards are necessary to adequately light the parking and sidewalk area leading to the Center, making the Center available for a wide range of activities (meetings, events, presentations) into the evening hours.

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

TOTALS FOR CATEGORY:	Environmental Management						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	1,073,400	434,100	0	0	0	0	1,507,500
Construction	476,600	1,568,430	2,207,290	2,379,130	2,522,160	386,250	9,539,860
Other	550,000	500,000	500,000	500,000	550,000	550,000	3,150,000
TOTAL COSTS:	<u>2,100,000</u>	<u>2,502,530</u>	<u>2,707,290</u>	<u>2,879,130</u>	<u>3,072,160</u>	<u>936,250</u>	<u>14,197,360</u>
RESOURCES:							
Penny for Pinellas	1,989,000	2,309,530	2,707,290	2,879,130	3,072,160	936,250	13,893,360
Grant-Federal	0	60,000	0	0	0	0	60,000
Grant-Local	25,000	25,000	0	0	0	0	50,000
Grant-Local-SWFWMD	86,000	108,000	0	0	0	0	194,000
TOTAL RESOURCES:	<u>2,100,000</u>	<u>2,502,530</u>	<u>2,707,290</u>	<u>2,879,130</u>	<u>3,072,160</u>	<u>936,250</u>	<u>14,197,360</u>

TOTALS FOR ACTIVITY:	Conservation & Resources						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	1,473,400	519,100	0	0	65,000	0	2,057,500
Construction	8,682,600	2,643,430	3,682,290	2,379,130	2,522,160	1,786,250	21,695,860
Testing	602,500	440,000	320,000	400,000	400,000	330,000	2,492,500
Other	550,000	500,000	500,000	500,000	550,000	550,000	3,150,000
TOTAL COSTS:	<u>11,308,500</u>	<u>4,102,530</u>	<u>4,502,290</u>	<u>3,279,130</u>	<u>3,537,160</u>	<u>2,666,250</u>	<u>29,395,860</u>
RESOURCES:							
Penny for Pinellas	2,051,500	2,809,530	2,707,290	2,879,130	3,072,160	936,250	14,455,860
Tourist Develop Tax	4,747,750	637,500	960,000	225,000	257,500	890,000	7,717,750
Grant-Federal	0	60,000	0	0	0	0	60,000
Grant-Local	25,000	25,000	0	0	0	0	50,000
Grant-Local-SWFWMD	86,000	108,000	0	0	0	0	194,000
Grant-State	4,398,250	462,500	835,000	175,000	207,500	840,000	6,918,250
TOTAL RESOURCES:	<u>11,308,500</u>	<u>4,102,530</u>	<u>4,502,290</u>	<u>3,279,130</u>	<u>3,537,160</u>	<u>2,666,250</u>	<u>29,395,860</u>

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Activity : Flood Control
Category : Channel Dredging

Title: Drainage Channel Dredging Program

Project No: 654 Department: Public Works Primary Fund: 0401 CIE: No
 Cost Center: 8389000 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000
TOTAL COSTS:	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000
RESOURCES:							
Penny for Pinellas	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000
TOTAL RESOURCES:	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000

Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis through maintenance observations and citizen complaints.

TOTALS FOR CATEGORY: Channel Dredging

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000
TOTAL COSTS:	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000
RESOURCES:							
Penny for Pinellas	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000
TOTAL RESOURCES:	700,000	400,000	430,000	460,000	500,000	100,000	2,590,000

Category : Channel Erosion

Title: Allen's Creek Erosion Control

Project No: 836 Department: Public Works Primary Fund: 0401 CIE: No
 Cost Center: 8381900 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Acquisitions	0	0	0	50,000	0	0	50,000
Construction	0	0	0	705,000	0	0	705,000
TOTAL COSTS:	0	0	0	755,000	0	0	755,000
RESOURCES:							
Penny for Pinellas	0	0	0	377,500	0	0	377,500
Grant-Local-SWFWM	0	0	0	377,500	0	0	377,500
TOTAL RESOURCES:	0	0	0	755,000	0	0	755,000

Description: Design and construction of channel erosion improvements to Allen's Creek from Magnolia Dr to Beverly Circle. Joint project with the City of Clearwater.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Allen's Creek Tributary 5

Project No: 726	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8381900	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	60,000	0	0	0	60,000
Construction	0	0	533,000	0	0	0	533,000
Testing	0	0	6,000	0	0	0	6,000
Other	0	0	1,000	0	0	0	1,000
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TOTAL COSTS:	0	0	600,000	0	0	0	600,000
RESOURCES:							
Penny for Pinellas	0	0	300,000	0	0	0	300,000
Grant-Local-SWFWM	0	0	300,000	0	0	0	300,000
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TOTAL RESOURCES:	0	0	600,000	0	0	0	600,000

Description: Channel stabilization of Allen's Creek Tributary " 5" 1,000 Ft south from Nursery Rd, 200 Ft East of Keene Rd.

Title: Alligator Creek Channel B, Phase 2

Project No: 714	Department: Public Works	Primary Fund: 0401	CIE: Yes
Cost Center: 8381400	Organization: CO ADMIN	Location:	CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	44,800	0	0	0	0	0	44,800
Construction	1,840,000	0	0	0	0	0	1,840,000
Testing	18,000	0	0	0	0	0	18,000
Other	1,000	0	0	0	0	0	1,000
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TOTAL COSTS:	1,903,800	0	0	0	0	0	1,903,800
RESOURCES:							
Penny for Pinellas	1,653,800	0	0	0	0	0	1,653,800
Grant-Local-SWFWM	250,000	0	0	0	0	0	250,000
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TOTAL RESOURCES:	1,903,800	0	0	0	0	0	1,903,800

Description: Second phase of construction of channel improvements required to correct erosion problems in accordance with the preliminary engineering report. Limits include 800 feet North of SR 590, and from US 19 East to Evans Drive.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Alligator Creek Channel B, Phase 3

Project No: 828	Department: Public Works	Primary Fund: 0401	CIE: Yes
Cost Center: 8381400	Organization: CO ADMIN	Location:	CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
Acquisitions	1,080,000	0	0	0	0	0	1,080,000
Construction	500,000	2,763,000	0	0	0	0	3,263,000
Testing	5,000	11,400	0	0	0	0	16,400
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TOTAL COSTS:	1,645,000	2,774,400	0	0	0	0	4,419,400
RESOURCES:							
Penny for Pinellas	1,485,000	2,134,400	0	0	0	0	3,619,400
Grant-Local-SWFWMD	160,000	640,000	0	0	0	0	800,000
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TOTAL RESOURCES:	1,645,000	2,774,400	0	0	0	0	4,419,400

Description: Third phase of construction of channel improvements along Alligator Creek Channel B, between Evans Drive and El Trinidad Drive.

Title: Bardmoor Ditch Erosion Control

Project No: 835	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8382400	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

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

Description: Design and construction of erosion control improvements to Bardmoor Ditch.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Bee Branch Drainage Improvements

Project No: 922333
Cost Center: 8380800

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	425,000	1,275,000	0	0	0	0	1,700,000
Testing	4,250	12,750	0	0	0	0	17,000
Other	500	500	0	0	0	0	1,000
TOTAL COSTS:	629,750	1,288,250	0	0	0	0	1,918,000
RESOURCES:							
Penny for Pinellas	629,750	438,250	0	0	0	0	1,068,000
Grant-Local-SWFWMD	0	850,000	0	0	0	0	850,000
TOTAL RESOURCES:	629,750	1,288,250	0	0	0	0	1,918,000

Description: Bank stabilization, erosion control and drainage structure replacement on approx. 1.2 miles of Bee Branch from 15th St to 19th St in Palm Harbor. STR 11-28-15.

Title: Curlew Creek Channel A Improvements - Republic Drive & Belcher Road

Project No: 1124
Cost Center: 8381000

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	17,500	0	0	0	0	0	17,500
Construction	0	1,346,310	1,346,310	0	0	0	2,692,620
Testing	0	5,000	5,000	0	0	0	10,000
Other	0	1,000	1,000	0	0	0	2,000
TOTAL COSTS:	17,500	1,352,310	1,352,310	0	0	0	2,722,120
RESOURCES:							
Penny for Pinellas	17,500	679,160	679,150	0	0	0	1,375,810
Grant-Local-SWFWMD	0	673,150	673,160	0	0	0	1,346,310
TOTAL RESOURCES:	17,500	1,352,310	1,352,310	0	0	0	2,722,120

Description: Improvements to the Curlew Creek channel to mitigate channel erosion between Republic Drive and Belcher Road. SWFWMD funding is available for the project.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Curlew Creek Channel A Improvements – SR580

Project No: 921488
Cost Center: 8381000

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	260,320	0	0	0	0	0	260,320
Testing	500	0	0	0	0	0	500
Other	67,750	0	0	0	0	0	67,750
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TOTAL COSTS:	328,570	0	0	0	0	0	328,570
RESOURCES:							
Penny for Pinellas	328,570	0	0	0	0	0	328,570
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TOTAL RESOURCES:	328,570	0	0	0	0	0	328,570

Description: Preliminary engineering study of the channel from SR 580 to Belcher Rd with design and construction improvements, from SR 580 to Republic Drive, in accordance with preliminary engineering report. Funding includes contribution to the City of Dunedin for a downstream study.

Title: Joe's Creek Maintenance Dredging

Project No: 922363
Cost Center: 8383500

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: No
CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	1,250,000	1,250,000	0	0	0	0	2,500,000
Testing	12,500	12,500	0	0	0	0	25,000
Other	1,000	0	0	0	0	0	1,000
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TOTAL COSTS:	1,263,500	1,262,500	0	0	0	0	2,526,000
RESOURCES:							
Penny for Pinellas	1,263,500	1,262,500	0	0	0	0	2,526,000
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TOTAL RESOURCES:	1,263,500	1,262,500	0	0	0	0	2,526,000

Description: Hydraulic dredging of Joe's Creek from 66th St N to a point approx. 1/2 mile north of 54th Ave North; a distance of approx. two miles. Project will remove siltation impeding drainage water flow.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: South Creek Channel R

Project No: 834	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8380600	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	330,000	0	0	330,000
TOTAL COSTS:	0	0	0	330,000	0	0	330,000
RESOURCES:							
Penny for Pinellas	0	0	0	330,000	0	0	330,000
TOTAL RESOURCES:	0	0	0	330,000	0	0	330,000
Description: Erosion control of South Creek Channel R including improvements to Queen Ann Gate area.							

TOTALS FOR CATEGORY:

Channel Erosion

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	222,300	0	60,000	0	0	0	282,300
Acquisitions	1,180,000	0	0	50,000	0	0	1,230,000
Construction	4,275,320	6,634,310	1,879,310	1,435,000	0	0	14,223,940
Testing	40,250	41,650	11,000	0	0	0	92,900
Other	70,250	1,500	2,000	0	0	0	73,750
TOTAL COSTS:	5,788,120	6,677,460	1,952,310	1,485,000	0	0	15,902,890
RESOURCES:							
Penny for Pinellas	5,378,120	4,514,310	979,150	1,107,500	0	0	11,979,080
Grant-Local-SWFWMD	410,000	2,163,150	973,160	377,500	0	0	3,923,810
TOTAL RESOURCES:	5,788,120	6,677,460	1,952,310	1,485,000	0	0	15,902,890

Category :

Drainage Assessment Project

Title: Assessment Drainage-Blanket Account

Project No: 767	Department: Public Works	Primary Fund: 0295	CIE: No
Cost Center: 8389000	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL COSTS:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
RESOURCES:							
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Description: Funding for assessment drainage projects in unincorporated areas approved by the BCC. Budgeted funding will allow projects to begin as needed upon approval of a project petition.

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

TOTALS FOR CATEGORY: Drainage Assessment Project

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL COSTS:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
RESOURCES:							
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Category : Drainage Pond Enhancements

Title: Drainage Pond Enhancement Program

Project No: 653	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8389000	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	800,000	500,000	500,000	500,000	500,000	500,000	3,300,000
TOTAL COSTS:	900,000	500,000	500,000	500,000	500,000	500,000	3,400,000
RESOURCES:							
Penny for Pinellas	530,000	250,000	250,000	200,000	500,000	500,000	2,230,000
Grant-Local-SWFWMMD	370,000	250,000	250,000	300,000	0	0	1,170,000
TOTAL RESOURCES:	900,000	500,000	500,000	500,000	500,000	500,000	3,400,000

Description: Funding for enhancement of existing stormwater retention ponds and mitigation sites for environmental and permit compliance purposes to include elimination of nuisance vegetation and planting of environmental vegetation to enhance water quality.

TOTALS FOR CATEGORY: Drainage Pond Enhancements

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	800,000	500,000	500,000	500,000	500,000	500,000	3,300,000
TOTAL COSTS:	900,000	500,000	500,000	500,000	500,000	500,000	3,400,000
RESOURCES:							
Penny for Pinellas	530,000	250,000	250,000	200,000	500,000	500,000	2,230,000
Grant-Local-SWFWMMD	370,000	250,000	250,000	300,000	0	0	1,170,000
TOTAL RESOURCES:	900,000	500,000	500,000	500,000	500,000	500,000	3,400,000

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Flood Control

Title: 115th Lane at Irving Avenue Drainage Improvements

Project No: 922026 Department: Public Works Primary Fund: 0401 CIE: Yes
 Cost Center: 8382800 Organization: CO ADMIN Location: CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	11,600	0	0	0	0	0	11,600
Acquisitions	15,000	0	0	0	0	0	15,000
Construction	810,000	0	0	0	0	0	810,000
Testing	8,100	0	0	0	0	0	8,100
Other	1,000	0	0	0	0	0	1,000
TOTAL COSTS:	845,700	0	0	0	0	0	845,700
RESOURCES:							
Penny for Pinellas	845,700	0	0	0	0	0	845,700
TOTAL RESOURCES:	845,700	0	0	0	0	0	845,700

Description: Replacement or improvement of approx. 4,000 linear ft of deteriorated storm sewer pipe and outfall channel to the intracoastal waterway. 115th Lane MSTU sidewalk project will be done in conjunction with this project.

Title: 46th Avenue Drainage Improvements

Project No: 833 Department: Public Works Primary Fund: 0401 CIE: No
 Cost Center: 8383600 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	520,000	0	0	0	0	520,000
Testing	0	5,200	0	0	0	0	5,200
TOTAL COSTS:	0	525,200	0	0	0	0	525,200
RESOURCES:							
Penny for Pinellas	0	525,200	0	0	0	0	525,200
TOTAL RESOURCES:	0	525,200	0	0	0	0	525,200

Description: Replacement of inadequate culvert under 46th Av to improve outfall associated with Starkey Road improvements (PID # 922253) Tyrone to Bryan Dairy Rd.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: 82nd Avenue Drainage Improvements

Project No: 921276	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8382800	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	695,000	0	0	0	0	0	695,000
Testing	6,900	0	0	0	0	0	6,900
Other	1,000	0	0	0	0	0	1,000
TOTAL COSTS:	702,900	0	0	0	0	0	702,900
RESOURCES:							
Penny for Pinellas	702,900	0	0	0	0	0	702,900
TOTAL RESOURCES:	702,900	0	0	0	0	0	702,900
Description: Replacement of inadequate segments of storm sewer on 82nd Av N from 131st St N to Oakhurst Rd.							

Title: Anclote Road Drainage Improvements

Project No: 649	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8380100	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	504,900	0	0	0	504,900
Testing	0	0	5,100	0	0	0	5,100
TOTAL COSTS:	0	0	510,000	0	0	0	510,000
RESOURCES:							
Penny for Pinellas	0	0	510,000	0	0	0	510,000
TOTAL RESOURCES:	0	0	510,000	0	0	0	510,000
Description: Construction of new piping to alleviate flooding on Anclote Road, and connect to new outfall at Anclote River.							

Title: Annual Miscellaneous Drainage Projects

Project No: 924	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8389000	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
Testing	4,000	0	0	0	0	0	4,000
TOTAL COSTS:	404,000	0	0	0	0	0	404,000
RESOURCES:							
Penny for Pinellas	404,000	0	0	0	0	0	404,000
TOTAL RESOURCES:	404,000	0	0	0	0	0	404,000
Description: Funding for miscellaneous drainage repair projects that come up during the year responding to BCC initiatives, citizen complaints, or urgent capital maintenance needs.							

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Bear Creek Channel Improvements

Project No: 922306
Cost Center: 8383900

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	172,000	0	0	0	0	0	172,000
Acquisitions	800,000	0	0	0	0	0	800,000
Construction	0	900,000	900,000	0	0	0	1,800,000
Testing	0	9,000	9,000	0	0	0	18,000
Other	0	1,000	0	0	0	0	1,000
TOTAL COSTS:	972,000	910,000	909,000	0	0	0	2,791,000
RESOURCES:							
Penny for Pinellas	972,000	460,000	459,000	0	0	0	1,891,000
Grant-Local-SWFWMD	0	450,000	450,000	0	0	0	900,000
TOTAL RESOURCES:	972,000	910,000	909,000	0	0	0	2,791,000

Description: Aquisition of homesites within the floodplain and channel improvements from Mango Av downstream to 400 ft. south of La Plaza Av. Improvements to include replacement of bridges at Mango Av and La Plaza Av and stablization of side slopes. Improvements will also include removal of sediment from the Pelican Creek tributary, and from the mouth of Bear Creek.

Title: Joe's Creek Detention Area 2

Project No: 853
Cost Center: 8383500

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: No
CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	133,400	0	0	133,400
Construction	0	0	0	0	1,187,600	0	1,187,600
Testing	0	0	0	0	12,000	0	12,000
Other	0	0	0	0	1,000	0	1,000
TOTAL COSTS:	0	0	0	133,400	1,200,600	0	1,334,000
RESOURCES:							
Penny for Pinellas	0	0	0	133,400	1,200,600	0	1,334,000
TOTAL RESOURCES:	0	0	0	133,400	1,200,600	0	1,334,000

Description: Design and construction of off-line detention pond for Joe's Creek to improve the quality of stormwater runoff before it enters the creek.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Klosterman Bayou Channel A

Project No: 934	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8380200	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	54,000	0	54,000
Construction	0	0	0	0	0	540,000	540,000
Testing	0	0	0	0	0	5,400	5,400
Other	0	0	0	0	0	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	0	54,000	546,400	600,400
RESOURCES:							
Penny for Pinellas	0	0	0	0	54,000	546,400	600,400
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	0	54,000	546,400	600,400

Description: Development of a computer model for the Channel A portion of Klosterman Bayou to define improvements outlined in the Pinellas County storm drainage basin study masterplan, and construction of needed improvements.

Title: Replacement of 62nd Street North Bridge over Joe's Creek

Project No: 138	Department: Public Works	Primary Fund: 0401	CIE: Yes
Cost Center: 8383500	Organization: CO ADMIN	Location:	CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	16,000	11,500	11,500	0	0	0	39,000
Construction	0	0	1,185,250	0	0	0	1,185,250
Testing	0	0	7,200	0	0	0	7,200
Other	0	0	20,000	0	0	0	20,000
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TOTAL COSTS:	16,000	11,500	1,223,950	0	0	0	1,251,450
RESOURCES:							
Penny for Pinellas	16,000	11,500	1,223,950	0	0	0	1,251,450
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TOTAL RESOURCES:	16,000	11,500	1,223,950	0	0	0	1,251,450

Description: Replacement of the bridge over Joe's Creek at 62nd St N in order to improve conveyance.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Riverside Drive (Spring Bayou), Tarpon Spring

Project No: 1074	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8380100	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	0	0	300,000	300,000
TOTAL COSTS:	0	0	0	0	0	300,000	300,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	300,000	300,000
TOTAL RESOURCES:	0	0	0	0	0	300,000	300,000

Description: Drainage improvements to alleviate flooding on Riverside Drive.

Title: Surface Water Right-Of-Way Reserve / Contingency

Project No: 159	Department: Public Works	Primary Fund: 0401	CIE: Yes
Cost Center: 8389000	Organization: CO ADMIN	Location:	CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	40,000	50,000	50,000	50,000	50,000	50,000	290,000
Acquisitions	150,000	50,000	50,000	50,000	50,000	50,000	400,000
TOTAL COSTS:	190,000	100,000	100,000	100,000	100,000	100,000	690,000
RESOURCES:							
Penny for Pinellas	190,000	100,000	100,000	100,000	100,000	100,000	690,000
TOTAL RESOURCES:	190,000	100,000	100,000	100,000	100,000	100,000	690,000

Description: Reserve for payment of right-of-way costs, eminent domain settlements as directed by the County Attorney, or other unforeseen needs associated with projects not budgeted in the current year's Capital Improvement Plan.

Title: Sutherland Bayou Channel B

Project No: 854	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8380700	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	152,500	0	0	152,500
Construction	0	0	0	0	600,000	150,000	750,000
TOTAL COSTS:	0	0	0	152,500	600,000	150,000	902,500
RESOURCES:							
Penny for Pinellas	0	0	0	152,500	600,000	150,000	902,500
TOTAL RESOURCES:	0	0	0	152,500	600,000	150,000	902,500

Description: Channel improvements to control erosion along Sutherland Bayou Channel B.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Sutherland Bayou Channel D

Project No: 1075 Department: Public Works Primary Fund: 0401 CIE: No
 Cost Center: 8380700 Organization: CO ADMIN Location: CIE Element: Not Applicable

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

Description: Construction of channel improvements to alleviate erosion and sediment transport.

TOTALS FOR CATEGORY: Flood Control

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	239,600	61,500	61,500	335,900	104,000	50,000	852,500
Acquisitions	965,000	50,000	50,000	50,000	50,000	50,000	1,215,000
Construction	1,905,000	1,420,000	2,590,150	0	1,787,600	1,390,000	9,092,750
Testing	19,000	14,200	21,300	0	12,000	5,400	71,900
Other	2,000	1,000	20,000	0	1,000	1,000	25,000
TOTAL COSTS:	3,130,600	1,546,700	2,742,950	385,900	1,954,600	1,496,400	11,257,150
RESOURCES:							
Penny for Pinellas	3,130,600	1,096,700	2,292,950	385,900	1,954,600	1,496,400	10,357,150
Grant-Local-SWFWMD	0	450,000	450,000	0	0	0	900,000
TOTAL RESOURCES:	3,130,600	1,546,700	2,742,950	385,900	1,954,600	1,496,400	11,257,150

Category : Storm Sewer Rehabilitation

Title: Park Boulevard Drainage Improvements

Project No: 922490 Department: Public Works Primary Fund: 0401 CIE: No
 Cost Center: 8383500 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	205,000	0	0	0	0	0	205,000
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: Grant to City for construction of drainage improvements along Park Bv from 49th St N to 58th St N within the City of Pinellas Park.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Stormwater System Rehabilitation Program

Project No: 921321
Cost Center: 8389000

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	4,250,000	3,117,500	3,117,500	3,117,500	3,117,500	3,117,500	19,837,500
Testing	42,500	31,500	31,500	31,500	31,500	31,500	200,000
Other	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTAL COSTS:	4,293,500	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	20,043,500
RESOURCES:							
Penny for Pinellas	4,293,500	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	20,043,500
TOTAL RESOURCES:	4,293,500	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	20,043,500

Description: Funding for replacement or relining of inadequate and / or deteriorating stormsewers, culverts and stormwater conveyance systems at numerous locations throughout the County identified by maintenance observations or citizen's requests. Specific projects are planned and prioritized on an annual basis.

TOTALS FOR CATEGORY: Storm Sewer Rehabilitation

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	4,250,000	3,117,500	3,117,500	3,117,500	3,117,500	3,117,500	19,837,500
Testing	42,500	31,500	31,500	31,500	31,500	31,500	200,000
Other	206,000	1,000	1,000	1,000	1,000	1,000	211,000
TOTAL COSTS:	4,498,500	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	20,248,500
RESOURCES:							
Penny for Pinellas	4,498,500	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	20,248,500
TOTAL RESOURCES:	4,498,500	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	20,248,500

Category : Surface Water Quality

Title: Fort De Soto Water Circulation

Project No: 921573
Cost Center: 8382800

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	400,000	0	0	0	0	0	400,000
Testing	4,000	0	0	0	0	0	4,000
TOTAL COSTS:	404,000	0	0	0	0	0	404,000
RESOURCES:							
Penny for Pinellas	404,000	0	0	0	0	0	404,000
TOTAL RESOURCES:	404,000	0	0	0	0	0	404,000

Description: Construction of bridge across the main entrance road to the park to improve circulation and enhance water quality. Previous year's funding included SWFWMD, EPA, and NOAA grants.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Lake Seminole Alum Injection

Project No: 829

Department: Public Works

Primary Fund: 0401

CIE: Yes

Cost Center: 8382600

Organization: CO ADMIN

Location:

CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	2,650,000	0	0	0	0	0	2,650,000
Testing	26,500	0	0	0	0	0	26,500
Other	1,000	0	0	0	0	0	1,000
TOTAL COSTS:	2,757,500	0	0	0	0	0	2,757,500
RESOURCES:							
Penny for Pinellas	467,500	0	0	0	0	0	467,500
Grant-Local-SWFWMD	2,290,000	0	0	0	0	0	2,290,000
TOTAL RESOURCES:	2,757,500	0	0	0	0	0	2,757,500

Description: Design and construction of retention ponds with "Alum-Injection equipment" at discharge locations in Lake Seminole for the purpose of improving the lake's water quality.

Title: Lake Seminole Sediment Removal

Project No: 922025
Cost Center: 8382600

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: No
CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	300,000	300,000	0	0	0	0	600,000
Construction	0	0	0	1,980,000	1,980,000	0	3,960,000
Testing	0	0	0	20,000	20,000	0	40,000
TOTAL COSTS:	300,000	300,000	0	2,000,000	2,000,000	0	4,600,000
RESOURCES:							
Penny for Pinellas	300,000	300,000	0	2,000,000	2,000,000	0	4,600,000
TOTAL RESOURCES:	300,000	300,000	0	2,000,000	2,000,000	0	4,600,000

Description: Dredging of sediment from Lake Seminole to improve lake water quality.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Lake Tarpon Water Quality Area 23

Project No: 921811
Cost Center: 8380300

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	50,000	100,000	0	0	150,000
Acquisitions	0	0	0	100,000	0	0	100,000
Construction	0	0	0	0	360,000	0	360,000
Testing	0	0	0	0	10,000	0	10,000
Other	0	0	0	0	0	5,000	5,000
TOTAL COSTS:	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>200,000</u>	<u>370,000</u>	<u>5,000</u>	<u>625,000</u>
RESOURCES:							
Penny for Pinellas	0	0	25,000	100,000	185,000	0	310,000
Grant-Local-SWFWMD	0	0	25,000	100,000	185,000	0	310,000
Reimb-Other	0	0	0	0	0	5,000	5,000
TOTAL RESOURCES:	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>200,000</u>	<u>370,000</u>	<u>5,000</u>	<u>625,000</u>

Description: Restoration of historic hydrology in sub-basin 23 in the Lake Tarpon drainage basin.

Title: Lake Tarpon Water Quality Area 6

Project No: 921812
Cost Center: 8380300

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	50,000	30,000	0	0	0	0	80,000
Construction	0	100,000	200,000	0	0	0	300,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	<u>50,000</u>	<u>140,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>390,000</u>
RESOURCES:							
Penny for Pinellas	25,000	70,000	100,000	0	0	0	195,000
Grant-Local-SWFWMD	25,000	70,000	100,000	0	0	0	195,000
TOTAL RESOURCES:	<u>50,000</u>	<u>140,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>390,000</u>

Description: Design and construction of a treatment facility to retrofit an existing FDOT pond in MHU 6 in the Lake Tarpon Basin.
Pinellas County will pursue City of Tarpon Springs to join in the construction, operation and maintenance of treatment facility.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Roosevelt Creek Tributary 5 Improvements

Project No: 855	Department: Public Works		Primary Fund: 0401		CIE: No		
Cost Center: 8382300	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	990,000	0	0	990,000
Testing	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	0	0	0	1,000,000	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	1,000,000	0	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	0	1,000,000
Description: Channel improvements to control erosion for tributary "5" of Roosevelt Creek.							

Title: Stormwater Permit Monitoring

Project No: 921774	Department: Public Works		Primary Fund: 0401		CIE: Yes		
Cost Center: 8389000	Organization: CO ADMIN		Location:		CIE Element: Drainage Element		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	91,500	50,000	50,000	50,000	50,000	50,000	341,500
TOTAL COSTS:	91,500	50,000	50,000	50,000	50,000	50,000	341,500
RESOURCES:							
Penny for Pinellas	91,500	50,000	50,000	50,000	50,000	50,000	341,500
TOTAL RESOURCES:	91,500	50,000	50,000	50,000	50,000	50,000	341,500
Description: Funding to meet contractual obligations for multiyear monitoring and maintenance of environmental wetland ponds associated with project development and permit conditions required by agencies such as SWFWMD, DEP, and Corps of Engineers.							

TOTALS FOR CATEGORY:

Surface Water Quality

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	521,500	380,000	100,000	150,000	50,000	50,000	1,251,500
Acquisitions	0	0	0	100,000	0	0	100,000
Construction	3,050,000	100,000	200,000	2,970,000	2,340,000	0	8,660,000
Testing	30,500	10,000	0	30,000	30,000	0	100,500
Other	1,000	0	0	0	0	5,000	6,000
TOTAL COSTS:	3,603,000	490,000	300,000	3,250,000	2,420,000	55,000	10,118,000
RESOURCES:							
Penny for Pinellas	1,288,000	420,000	175,000	3,150,000	2,235,000	50,000	7,318,000
Grant-Local-SWFWMD	2,315,000	70,000	125,000	100,000	185,000	0	2,795,000
Reimb-Other	0	0	0	0	0	5,000	5,000
TOTAL RESOURCES:	3,603,000	490,000	300,000	3,250,000	2,420,000	55,000	10,118,000

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Watershed Management Plans

Title: Clearwater Harbor-St. Joseph Sound Plan

Project No: 827 Department: Public Works Primary Fund: 0401 CIE: No
 Cost Center: 8381000 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	150,000	150,000	50,000	350,000
Construction	0	0	0	0	0	100,000	100,000
Testing	0	0	0	0	0	10,000	10,000
TOTAL COSTS:	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>	<u>460,000</u>
RESOURCES:							
Penny for Pinellas	0	0	0	62,500	62,500	80,000	205,000
Grant-Federal	0	0	0	25,000	25,000	0	50,000
Grant-Local-SWFMD	0	0	0	62,500	62,500	80,000	205,000
TOTAL RESOURCES:	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>	<u>460,000</u>

Description: Development of a Comprehensive Watershed Management Plan for Clearwater Harbor/St. Joseph Sound and its contributing watershed. Future funding may be provided by Southwest Fl Water Mgt District (SWFWMD), Tampa Bay Estuary Program, and the Gulf of Mexico Program. The project is consistent with the Pinellas County Comprehensive Plan, State Water Policy, and is a funding priority identified in the SWFWMD's Tampa Bay Anclote Comprehensive Watershed Management Plan.

Title: Cross Bayou Watershed Plan

Project No: 922271 Department: Public Works Primary Fund: 0401 CIE: Yes
 Cost Center: 8382400 Organization: CO ADMIN Location: CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	350,000	200,000	0	0	0	0	550,000
TOTAL COSTS:	<u>350,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>550,000</u>
RESOURCES:							
Penny for Pinellas	152,500	100,000	0	0	0	0	252,500
Grant-Local-SWFMD	197,500	100,000	0	0	0	0	297,500
TOTAL RESOURCES:	<u>350,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>550,000</u>

Description: Development of a comprehensive watershed plan and computer model for the drainage basin to identify future needed improvements.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Curlew Creek Watershed Plan

Project No: 922487
Cost Center: 8381000

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: No
CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	300,000	300,000	0	0	600,000
TOTAL COSTS:	0	0	300,000	300,000	0	0	600,000
RESOURCES:							
Penny for Pinellas	0	0	150,000	150,000	0	0	300,000
Grant-Local-SFWMD	0	0	150,000	150,000	0	0	300,000
TOTAL RESOURCES:	0	0	300,000	300,000	0	0	600,000

Description: Diagnostic watershed study & management plan development to determine future needed improvements within the drainage basin.

Title: Joe's Creek Watershed Mgmt Plan

Project No: 921570
Cost Center: 8383500

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: Yes
CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	100,000	0	200,000
TOTAL COSTS:	0	0	0	100,000	100,000	0	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	100,000	100,000	0	200,000
TOTAL RESOURCES:	0	0	0	100,000	100,000	0	200,000

Description: Development of a comprehensive watershed management plan to determine future needed improvements within this drainage basin.

Title: Roosevelt Creek Watershed Plan

Project No: 921920
Cost Center: 8382300

Department: Public Works
Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: No
CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	200,000	200,000	0	0	0	0	400,000
TOTAL COSTS:	200,000	200,000	0	0	0	0	400,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	0	0	0	0	400,000
TOTAL RESOURCES:	200,000	200,000	0	0	0	0	400,000

Description: Diagnostic study and watershed management plan development to identify future improvement needs within this drainage basin. County will contribute funds to SWFWMD who will be administering the plan development.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: South Creek Watershed Mgmt Plan

Project No: 838	Department: Public Works	Primary Fund: 0401	CIE: No
Cost Center: 8380600	Organization: CO ADMIN	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	250,000	250,000
TOTAL COSTS:	0	0	0	0	0	250,000	250,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	250,000	250,000
TOTAL RESOURCES:	0	0	0	0	0	250,000	250,000

Description: Development of a South Creek Watershed Management Plan to determine future needed improvements within this drainage basin.

Title: Surface Water Data Collection

Project No: 922136	Department: Public Works	Primary Fund: 0401	CIE: Yes
Cost Center: 8389000	Organization: CO ADMIN	Location:	CIE Element: Drainage Element

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	213,810	200,000	200,000	200,000	200,000	160,000	1,173,810
TOTAL COSTS:	213,810	200,000	200,000	200,000	200,000	160,000	1,173,810
RESOURCES:							
Penny for Pinellas	213,810	200,000	200,000	200,000	200,000	160,000	1,173,810
TOTAL RESOURCES:	213,810	200,000	200,000	200,000	200,000	160,000	1,173,810

Description: The installation and monitoring of stream flow and water quality measurement stations in selected priority watersheds by agreement with USGS and other agencies. Data gathered is necessary to establish scientific baselines for future improvements.

TOTALS FOR CATEGORY: Watershed Management Plans

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	563,810	400,000	500,000	750,000	450,000	460,000	3,123,810
Construction	0	0	0	0	0	100,000	100,000
Testing	0	0	0	0	0	10,000	10,000
Other	200,000	200,000	0	0	0	0	400,000
TOTAL COSTS:	763,810	600,000	500,000	750,000	450,000	570,000	3,633,810
RESOURCES:							
Penny for Pinellas	566,310	500,000	350,000	512,500	362,500	490,000	2,781,310
Grant-Federal	0	0	0	25,000	25,000	0	50,000
Grant-Local-SWFWMD	197,500	100,000	150,000	212,500	62,500	80,000	802,500
TOTAL RESOURCES:	763,810	600,000	500,000	750,000	450,000	570,000	3,633,810

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

TOTALS FOR ACTIVITY: Flood Control

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	1,647,210	841,500	721,500	1,235,900	604,000	560,000	5,610,110
Acquisitions	2,145,000	50,000	50,000	200,000	50,000	50,000	2,545,000
Construction	15,230,320	12,421,810	8,966,960	8,732,500	8,495,100	5,457,500	59,304,190
Testing	132,250	97,350	63,800	61,500	73,500	46,900	475,300
Other	479,250	203,500	23,000	1,000	2,000	7,000	715,750
TOTAL COSTS:	19,634,030	13,614,160	9,825,260	10,230,900	9,224,600	6,121,400	68,650,350
RESOURCES:							
Penny for Pinellas	16,091,530	10,331,010	7,627,100	8,965,900	8,702,100	5,786,400	57,504,040
Grant-Federal	0	0	0	25,000	25,000	0	50,000
Grant-Local-SWFWMD	3,292,500	3,033,150	1,948,160	990,000	247,500	80,000	9,591,310
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Reimb-Other	0	0	0	0	0	5,000	5,000
TOTAL RESOURCES:	19,634,030	13,614,160	9,825,260	10,230,900	9,224,600	6,121,400	68,650,350

Activity : Other Physical Environment

Title: Extension Center Improvements

Project No: 1121 Department: Park Department
Cost Center: 8379900 Organization: CO ADMIN

Primary Fund: 0401
Location:

CIE: No
CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	370,000	0	0	0	0	0	370,000
TOTAL COSTS:	370,000	0	0	0	0	0	370,000
RESOURCES:							
Penny for Pinellas	370,000	0	0	0	0	0	370,000
TOTAL RESOURCES:	370,000	0	0	0	0	0	370,000

Description: Renovation of existing meeting room to provide upgraded facilities that will enhance rental opportunities and the replacement of roof and HVAC.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Florida Botanical Gardens Maintenance Facility

Project No: 965 Department: Cooperative Exten. Primary Fund: 0401 CIE: No
 Cost Center: 8379900 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Testing	54,700	0	0	0	0	0	54,700
Other	5,500	0	0	0	0	0	5,500
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TOTAL COSTS:	60,200	0	0	0	0	0	60,200
RESOURCES:							
Penny for Pinellas	60,200	0	0	0	0	0	60,200
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TOTAL RESOURCES:	60,200	0	0	0	0	0	60,200
Description: Funding to complete the first phase of the landfill gas remediation.							

TOTALS FOR ACTIVITY: Other Physical Environment

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	370,000	0	0	0	0	0	370,000
Testing	54,700	0	0	0	0	0	54,700
Other	5,500	0	0	0	0	0	5,500
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TOTAL COSTS:	430,200	0	0	0	0	0	430,200
RESOURCES:							
Penny for Pinellas	430,200	0	0	0	0	0	430,200
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TOTAL RESOURCES:	430,200	0	0	0	0	0	430,200

TOTALS FOR FUNCTION: Physical Environment

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	3,120,610	1,360,600	721,500	1,235,900	669,000	560,000	7,667,610
Acquisitions	2,145,000	50,000	50,000	200,000	50,000	50,000	2,545,000
Construction	24,282,920	15,065,240	12,649,250	11,111,630	11,017,260	7,243,750	81,370,050
Testing	789,450	537,350	383,800	461,500	473,500	376,900	3,022,500
Other	1,034,750	703,500	523,000	501,000	552,000	557,000	3,871,250
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TOTAL COSTS:	31,372,730	17,716,690	14,327,550	13,510,030	12,761,760	8,787,650	98,476,410
RESOURCES:							
Penny for Pinellas	18,573,230	13,140,540	10,334,390	11,845,030	11,774,260	6,722,650	72,390,100
Tourist Develop Tax	4,747,750	637,500	960,000	225,000	257,500	890,000	7,717,750
Grant-Federal	0	60,000	0	25,000	25,000	0	110,000
Grant-Local	25,000	25,000	0	0	0	0	50,000
Grant-Local-SWFWMD	3,378,500	3,141,150	1,948,160	990,000	247,500	80,000	9,785,310
Grant-State	4,398,250	462,500	835,000	175,000	207,500	840,000	6,918,250
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Reimb-Other	0	0	0	0	0	5,000	5,000
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TOTAL RESOURCES:	31,372,730	17,716,690	14,327,550	13,510,030	12,761,760	8,787,650	98,476,410