

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Function : Culture and Recreation
Activity : Cultural Services

Project No: 738	Title: Florida Folk Music & Cultural Center							
Cost Center: 8730100	Department: Culture, Educ,& Leisure	Primary Fund: 0401	CIE: No					
Sub-cost Center: 8730105	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Construction	567,940	0	0	0	0	0	567,940	
TOTAL COSTS:	567,940	0	0	0	0	0	567,940	
RESOURCES:								
Penny for Pinellas	220,000	0	0	0	0	0	220,000	
Grant-Federal	347,940	0	0	0	0	0	347,940	
TOTAL RESOURCES:	567,940	0	0	0	0	0	567,940	

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

Project No: 851	Title: Heritage Village Improvements							
Cost Center: 8730100	Department: Culture, Educ,& Leisure	Primary Fund: 0401	CIE: No					
Sub-cost Center: 8730106	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Construction	686,000	485,000	250,000	250,000	250,000	250,000	2,171,000	
TOTAL COSTS:	686,000	485,000	250,000	250,000	250,000	250,000	2,171,000	
RESOURCES:								
Penny for Pinellas	686,000	485,000	250,000	250,000	250,000	250,000	2,171,000	
TOTAL RESOURCES:	686,000	485,000	250,000	250,000	250,000	250,000	2,171,000	

Description: Prepare and implement the master plan including construction of ADA accessible walkways and painting improvements.
Includes \$1.5m endangered land reallocation.

Project No: 928	Title: Heritage Village Sponge Warehouse							
Cost Center: 8730100	Department: Culture, Educ,& Leisure	Primary Fund: 0401	CIE: No					
Sub-cost Center: 8730107	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Construction	19,430	0	0	0	0	0	19,430	
TOTAL COSTS:	19,430	0	0	0	0	0	19,430	
RESOURCES:								
Penny for Pinellas	19,430	0	0	0	0	0	19,430	
TOTAL RESOURCES:	19,430	0	0	0	0	0	19,430	

Description: Relocation and restoration for donated sponge warehouse

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TOTALS FOR ACTIVITY:	Cultural Services						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	1,273,370	485,000	250,000	250,000	250,000	250,000	2,758,370
TOTAL COSTS:	1,273,370	485,000	250,000	250,000	250,000	250,000	2,758,370
RESOURCES:							
Penny for Pinellas	925,430	485,000	250,000	250,000	250,000	250,000	2,410,430
Grant-Federal	347,940	0	0	0	0	0	347,940
TOTAL RESOURCES:	1,273,370	485,000	250,000	250,000	250,000	250,000	2,758,370

Activity : Other Culture & Recreation

Project No: 918	Title: Art in Public Places Funding						
Cost Center: 8790100	Department: Management & Budget	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8790101	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	460,340	464,940	469,590	474,280	479,020	483,810	2,831,980
TOTAL COSTS:	460,340	464,940	469,590	474,280	479,020	483,810	2,831,980
RESOURCES:							
Penny for Pinellas	460,340	464,940	469,590	474,280	479,020	483,810	2,831,980
TOTAL RESOURCES:	460,340	464,940	469,590	474,280	479,020	483,810	2,831,980

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

Project No: 154	Title: Endangered Lands Acquisitions						
Cost Center: 8729800	Department: Public Works	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8729801	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	7,466,510	0	0	0	0	0	7,466,510
TOTAL COSTS:	7,466,510	0	0	0	0	0	7,466,510
RESOURCES:							
Penny for Pinellas	7,466,510	0	0	0	0	0	7,466,510
TOTAL RESOURCES:	7,466,510	0	0	0	0	0	7,466,510

Description: Ongoing efforts to protect and preserve endangered lands.

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TOTALS FOR ACTIVITY: Other Culture & Recreation

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	7,926,850	464,940	469,590	474,280	479,020	483,810	10,298,490
TOTAL COSTS:	7,926,850	464,940	469,590	474,280	479,020	483,810	10,298,490
RESOURCES:							
Penny for Pinellas	7,926,850	464,940	469,590	474,280	479,020	483,810	10,298,490
TOTAL RESOURCES:	7,926,850	464,940	469,590	474,280	479,020	483,810	10,298,490

Activity : Parks & Recreation
Category : Anderson Park

Project No: 815 Title: Anderson Park Boardwalk Replacement
 Cost Center: 8720800 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720804 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	25,000	0	0	0	0	25,000
Construction	0	250,000	95,000	0	0	0	345,000
Testing	0	20,000	5,000	0	0	0	25,000
TOTAL COSTS:	0	295,000	100,000	0	0	0	395,000
RESOURCES:							
Penny for Pinellas	0	295,000	100,000	0	0	0	395,000
TOTAL RESOURCES:	0	295,000	100,000	0	0	0	395,000

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

Project No: 931 Title: Anderson Park Phifer House
 Cost Center: 8720800 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720805 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	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: Demolition of current structure due to safety issues and property improvements.

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Project No: 922440 Title: Anderson Park Restroom Replacement
 Cost Center: 8720800 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720801 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	157,940	0	0	0	0	0	157,940
TOTAL COSTS:	157,940	0	0	0	0	0	157,940
RESOURCES:							
Penny for Pinellas	157,940	0	0	0	0	0	157,940
TOTAL RESOURCES:	157,940	0	0	0	0	0	157,940

Description: Replacement of existing restroom to meet ADA requirements.

Project No: 526 Title: Anderson Park Sewer System
 Cost Center: 8720800 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720802 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	603,320	0	0	0	0	0	603,320
TOTAL COSTS:	603,320	0	0	0	0	0	603,320
RESOURCES:							
Penny for Pinellas	603,320	0	0	0	0	0	603,320
TOTAL RESOURCES:	603,320	0	0	0	0	0	603,320

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

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	25,000	0	0	0	0	25,000
Construction	761,260	250,000	95,000	0	0	0	1,106,260
Testing	0	20,000	5,000	0	0	0	25,000
Other	30,000	0	0	0	0	0	30,000
TOTAL COSTS:	791,260	295,000	100,000	0	0	0	1,186,260
RESOURCES:							
Penny for Pinellas	791,260	295,000	100,000	0	0	0	1,186,260
TOTAL RESOURCES:	791,260	295,000	100,000	0	0	0	1,186,260

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Category : Belleair Boat Ramp

Project No: 955 Title: Belleair Bait House Replacement
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720500 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	150,000	0	0	0	0	250,000
Construction	0	0	1,200,000	1,515,000	0	0	2,715,000
Testing	0	0	5,000	5,000	0	0	10,000
Other	0	0	15,000	10,000	0	0	25,000
TOTAL COSTS:	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000
TOTAL RESOURCES:	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000

Description: Reconstruction of Boat Ramp Park including resurfacing, restriping, construction of boat ramps, floating docks, seawalls, concession building, and dock.

TOTALS FOR CATEGORY:

Belleair Boat Ramp

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	150,000	0	0	0	0	250,000
Construction	0	0	1,200,000	1,515,000	0	0	2,715,000
Testing	0	0	5,000	5,000	0	0	10,000
Other	0	0	15,000	10,000	0	0	25,000
TOTAL COSTS:	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000
TOTAL RESOURCES:	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Countywide Parks

Project No: 1081 Title: Countywide Beach Accesses
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723300 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	1,000,000	0	1,000,000
Testing	0	0	0	0	70,000	0	70,000
TOTAL COSTS:	0	0	0	0	1,170,000	0	1,170,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	1,170,000	0	1,170,000
TOTAL RESOURCES:	0	0	0	0	1,170,000	0	1,170,000

Description: Development of future beach access property with restrooms and parking. The purchase is identified in Environmentally Sensitive Land funding.

Project No: 922156 Title: Countywide Boat Dock Facility Upgrades
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729100 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	452,120	0	0	0	0	0	452,120
Testing	5,000	0	0	0	0	0	5,000
Other	36,000	0	0	0	0	0	36,000
TOTAL COSTS:	513,120	0	0	0	0	0	513,120
RESOURCES:							
Penny for Pinellas	513,120	0	0	0	0	0	513,120
TOTAL RESOURCES:	513,120	0	0	0	0	0	513,120

Description: Countywide floating dock repairs or replacement in FY05 for Anderson, Chesnut, Philippe, and in FY06 for Park Boulevard, Lake Seminole and War Veterans' Parks, which may include new aluminum gangways, floating docks, and concrete abutments.

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Project No: 632 Title: Countywide Exotic Plant Removal from Parks
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	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.

Project No: 922475 Title: Countywide Park Facilities Roof Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	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
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
TOTAL RESOURCES:	120,000	120,000	120,000	120,000	120,000	120,000	720,000

Description: Roof replacement of Countywide Park facilities.

Project No: 921707 Title: Countywide Park Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	200,000	210,000	210,000	150,000	260,000	260,000	1,290,000
TOTAL COSTS:	200,000	210,000	210,000	150,000	260,000	260,000	1,290,000
RESOURCES:							
Penny for Pinellas	200,000	210,000	210,000	150,000	260,000	260,000	1,290,000
TOTAL RESOURCES:	200,000	210,000	210,000	150,000	260,000	260,000	1,290,000

Description: Improvements to existing facilities and structures.

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Project No: 630 **Title: Countywide Park Playground Replacement**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	100,000	100,000	200,000	150,000	400,000	100,000	1,050,000
TOTAL COSTS:	100,000	100,000	200,000	150,000	400,000	100,000	1,050,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	200,000	150,000	400,000	100,000	1,050,000
TOTAL RESOURCES:	100,000	100,000	200,000	150,000	400,000	100,000	1,050,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Project No: 629 **Title: Countywide Park Sidewalk Replacement**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	153,450	153,450	153,450	153,450	100,000	100,000	813,800
Testing	1,550	1,550	1,550	1,550	0	0	6,200
TOTAL COSTS:	155,000	155,000	155,000	155,000	100,000	100,000	820,000
RESOURCES:							
Penny for Pinellas	155,000	155,000	155,000	155,000	100,000	100,000	820,000
TOTAL RESOURCES:	155,000	155,000	155,000	155,000	100,000	100,000	820,000

Description: Replacement and upgrade of Countywide Park sidewalk areas.

Project No: 1231 **Title: Countywide Park Utility Infrastructure**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

Description: Inspect and report of sewer, water, & drainage replacement needs & begin implementation. Funds from endang land reallocation.

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Project No: 922473 Title: Countywide Replacement of Boardwalks, Towers, and Docks
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	600,000	660,000	500,000	500,000	200,000	200,000	2,660,000
TOTAL COSTS:	600,000	660,000	500,000	500,000	200,000	200,000	2,660,000
RESOURCES:							
Penny for Pinellas	600,000	660,000	500,000	500,000	200,000	200,000	2,660,000
TOTAL RESOURCES:	600,000	660,000	500,000	500,000	200,000	200,000	2,660,000

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

Project No: 732 Title: Countywide Restroom Facility Replacements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	30,000	0	0	0	30,000	0	60,000
Construction	0	400,000	0	0	190,000	0	590,000
Testing	15,000	15,000	0	0	0	0	30,000
TOTAL COSTS:	45,000	415,000	0	0	220,000	0	680,000
RESOURCES:							
Penny for Pinellas	45,000	415,000	0	0	220,000	0	680,000
TOTAL RESOURCES:	45,000	415,000	0	0	220,000	0	680,000

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

Project No: 628 Title: Countywide Roadway and Parking Area Upgrades
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729002 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	198,000	99,000	99,000	99,000	198,000	198,000	891,000
Testing	2,000	1,000	1,000	1,000	2,000	2,000	9,000
TOTAL COSTS:	200,000	100,000	100,000	100,000	200,000	200,000	900,000
RESOURCES:							
Penny for Pinellas	200,000	100,000	100,000	100,000	200,000	200,000	900,000
TOTAL RESOURCES:	200,000	100,000	100,000	100,000	200,000	200,000	900,000

Description: Countywide resurfacing and upgrade of Park roads, trails and parking areas including striping.

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Project No: 881	Title: Joe's Creek Greenway Park						
Cost Center: 8723500	Department: Community Development	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8723501	Organization: CO ADMIN	Secondary Fund: 0209	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	730,000	680,000	0	0	0	0	1,410,000
Testing	5,000	5,000	0	0	0	0	10,000
TOTAL COSTS:	835,000	685,000	0	0	0	0	1,520,000
RESOURCES:							
Penny for Pinellas	192,250	0	0	0	0	0	192,250
Grant-Federal-CDBG	585,250	652,500	0	0	0	0	1,237,750
Grant-Local-SWFWMD	57,500	32,500	0	0	0	0	90,000
TOTAL RESOURCES:	835,000	685,000	0	0	0	0	1,520,000

Description: Phased recreation with habitat restoration, stormwater treatment, observation decks/educational kiosks and signage components. Development of open/greenspace restrooms, parking and vehicular access to County-owned lands (contingent on future CDBG). This is phase II work.

Project No: 1065	Title: Lealman Neighborhood Park						
Cost Center: 8723500	Department: Culture, Educ, & Leisure	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8723502	Organization: CO ADMIN	Secondary Fund: 0401	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

Description: Project to add restrooms and picnic shelter amenities to Lealman Park.

Project No: 1225	Title: Lealman Park Site Improvements						
Cost Center: 4120100	Department: Community Development	Primary Fund: 0209	CIE: No				
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	85,000	0	0	0	0	0	85,000
TOTAL COSTS:	85,000	0	0	0	0	0	85,000
RESOURCES:							
Grant-Federal-CDBG	85,000	0	0	0	0	0	85,000
TOTAL RESOURCES:	85,000	0	0	0	0	0	85,000

Description: Irrigation, fencing and lighting for aesthetic and safety purposes.

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Project No: 1236 **Title: North County Boat Ramp**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	0	0	2,000,000	0	0	0	2,000,000
RESOURCES:							
Penny for Pinellas	0	0	2,000,000	0	0	0	2,000,000
TOTAL RESOURCES:	0	0	2,000,000	0	0	0	2,000,000

Description: Design and construct boat ramp and parking.

TOTALS FOR CATEGORY:

Countywide Parks

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	412,000	12,000	12,000	12,000	142,000	12,000	602,000
Construction	2,876,570	2,410,450	3,270,450	1,160,450	2,456,000	966,000	13,139,920
Testing	28,550	22,550	2,550	2,550	72,000	2,000	130,200
Other	86,000	50,000	50,000	50,000	50,000	50,000	336,000
TOTAL COSTS:	3,403,120	2,495,000	3,335,000	1,225,000	2,720,000	1,030,000	14,208,120
RESOURCES:							
Penny for Pinellas	2,675,370	1,810,000	3,335,000	1,225,000	2,720,000	1,030,000	12,795,370
Grant-Federal-CDBG	670,250	652,500	0	0	0	0	1,322,750
Grant-Local-SWFWM	57,500	32,500	0	0	0	0	90,000
TOTAL RESOURCES:	3,403,120	2,495,000	3,335,000	1,225,000	2,720,000	1,030,000	14,208,120

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Eagle Lake

Project No: 625 Title: Eagle Lake Park Development
 Cost Center: 8723100 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723101 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
Construction	700,000	4,440,000	648,680	0	0	0	5,788,680
Testing	5,000	5,000	0	0	0	0	10,000
Other	300,000	361,000	0	0	0	0	661,000
TOTAL COSTS:	1,155,000	4,806,000	648,680	0	0	0	6,609,680
RESOURCES:							
Penny for Pinellas	855,000	4,445,000	648,680	0	0	0	5,948,680
Grant-Local-SWFWMD	300,000	361,000	0	0	0	0	661,000
TOTAL RESOURCES:	1,155,000	4,806,000	648,680	0	0	0	6,609,680

Description: Development of Eagle Lake Park to include parking lots, restrooms, picnic shelters, boardwalks, sidewalks, trails, playground, habitat restoration, stormwater drainage, and other park amenities.

TOTALS FOR CATEGORY:

Eagle Lake

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
Construction	700,000	4,440,000	648,680	0	0	0	5,788,680
Testing	5,000	5,000	0	0	0	0	10,000
Other	300,000	361,000	0	0	0	0	661,000
TOTAL COSTS:	1,155,000	4,806,000	648,680	0	0	0	6,609,680
RESOURCES:							
Penny for Pinellas	855,000	4,445,000	648,680	0	0	0	5,948,680
Grant-Local-SWFWMD	300,000	361,000	0	0	0	0	661,000
TOTAL RESOURCES:	1,155,000	4,806,000	648,680	0	0	0	6,609,680

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Fred Marquis Trail

Project No: 922481 Title: Fred Marquis Pinellas Trail Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722700 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	80,150	100,000	41,150	100,000	100,000	100,000	521,300
TOTAL COSTS:	80,150	100,000	41,150	100,000	100,000	100,000	521,300
RESOURCES:							
Penny for Pinellas	80,150	100,000	41,150	100,000	100,000	100,000	521,300
TOTAL RESOURCES:	80,150	100,000	41,150	100,000	100,000	100,000	521,300

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

Project No: 932 Title: Fred Marquis Pinellas Trail Overpasses
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8722700 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	120,000	0	120,000	0	186,150	120,000	546,150
Testing	1,000	0	1,000	0	1,000	1,000	4,000
Other	12,850	0	12,850	0	12,850	12,850	51,400
TOTAL COSTS:	133,850	0	133,850	0	200,000	133,850	601,550
RESOURCES:							
Penny for Pinellas	133,850	0	133,850	0	200,000	133,850	601,550
TOTAL RESOURCES:	133,850	0	133,850	0	200,000	133,850	601,550

Description: On going repairs and refurbishing to all overpasses along the Trail, including painting.

TOTALS FOR CATEGORY: Fred Marquis Trail

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	120,000	0	120,000	0	186,150	120,000	546,150
Testing	1,000	0	1,000	0	1,000	1,000	4,000
Other	93,000	100,000	54,000	100,000	112,850	112,850	572,700
TOTAL COSTS:	214,000	100,000	175,000	100,000	300,000	233,850	1,122,850
RESOURCES:							
Penny for Pinellas	214,000	100,000	175,000	100,000	300,000	233,850	1,122,850
TOTAL RESOURCES:	214,000	100,000	175,000	100,000	300,000	233,850	1,122,850

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Friendship Trail

Project No: 839 Title: Friendship Trail Bridge
 Cost Center: 8723400 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723402 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	37,500	0	0	0	0	37,500
Construction	0	2,160,000	0	0	0	0	2,160,000
TOTAL COSTS:	0	2,197,500	0	0	0	0	2,197,500
RESOURCES:							
Penny for Pinellas	0	2,197,500	0	0	0	0	2,197,500
TOTAL RESOURCES:	0	2,197,500	0	0	0	0	2,197,500

Description: Inspection and repair of the Friendship Trail Bridge.

Project No: 922231 Title: Gandy Bv Causeway Enhancement
 Cost Center: 8723400 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723401 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	25,000	25,000	25,000	25,000	25,000	25,000	150,000
TOTAL COSTS:	25,000	25,000	25,000	25,000	25,000	25,000	150,000
RESOURCES:							
Penny for Pinellas	25,000	25,000	25,000	25,000	25,000	25,000	150,000
TOTAL RESOURCES:	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Description: Improvements and repairs to existing facility as needed.

TOTALS FOR CATEGORY: Friendship Trail

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	37,500	0	0	0	0	37,500
Construction	0	2,160,000	0	0	0	0	2,160,000
Other	25,000	25,000	25,000	25,000	25,000	25,000	150,000
TOTAL COSTS:	25,000	2,222,500	25,000	25,000	25,000	25,000	2,347,500
RESOURCES:							
Penny for Pinellas	25,000	2,222,500	25,000	25,000	25,000	25,000	2,347,500
TOTAL RESOURCES:	25,000	2,222,500	25,000	25,000	25,000	25,000	2,347,500

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Fort DeSoto Park

Project No: 1082	Title: Dune Walkovers @ Fort DeSoto Park						
Cost Center: 8720200	Department: Culture, Educ,& Leisure	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8720218	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	136,500	0	0	0	0	0	136,500
Other	12,000	0	0	0	0	0	12,000
TOTAL COSTS:	148,500	0	0	0	0	0	148,500
RESOURCES:							
Penny for Pinellas	4,050	0	0	0	0	0	4,050
Grant-Federal	144,450	0	0	0	0	0	144,450
Other							
TOTAL RESOURCES:	148,500	0	0	0	0	0	148,500

Description: Construct two dune walkovers to minimize foot traffic damages and protect natural habitat. Funded by NOAA.

Project No: 623	Title: Evaluation Of Fort Condition						
Cost Center: 8720200	Department: Culture, Educ,& Leisure	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8720212	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	75,000	0	0	0	0	0	75,000
TOTAL COSTS:	125,000	0	0	0	0	0	125,000
RESOURCES:							
Penny for Pinellas	125,000	0	0	0	0	0	125,000
TOTAL RESOURCES:	125,000	0	0	0	0	0	125,000

Description: Evaluation of Fort condition at Fort DeSoto Park and begin implementation.

Project No: 622	Title: Fort DeSoto Administration Building Expansion						
Cost Center: 8720200	Department: Culture, Educ,& Leisure	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8720209	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	20,000	0	0	0	20,000
TOTAL COSTS:	0	0	20,000	0	0	0	20,000
RESOURCES:							
Penny for Pinellas	0	0	20,000	0	0	0	20,000
TOTAL RESOURCES:	0	0	20,000	0	0	0	20,000

Description: Expansion of existing administration building for Fort DeSoto Park.

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Project No: 922373 **Title: Fort DeSoto Bay Pier**
 Cost Center: 8720200 Department: Culture, Educ,& Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720213 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	12,000	0	0	0	0	0	12,000
Construction	357,000	0	0	0	0	0	357,000
Testing	8,000	0	0	0	0	0	8,000
Other	40,200	0	0	0	0	0	40,200
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TOTAL COSTS:	417,200	0	0	0	0	0	417,200
RESOURCES:							
Penny for Pinellas	417,200	0	0	0	0	0	417,200
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TOTAL RESOURCES:	417,200	0	0	0	0	0	417,200

Description: Complete repairs for existing fishing pier, which include pile jackets, concrete caps, decking, and rails.

Project No: 821 **Title: Fort DeSoto Bay Pier Extension**
 Cost Center: 8720200 Department: Culture, Educ,& Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720216 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	12,000	0	0	0	0	0	12,000
Construction	0	700,000	0	0	0	0	700,000
Testing	8,000	0	0	0	0	0	8,000
Other	0	97,220	0	0	0	0	97,220
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TOTAL COSTS:	20,000	797,220	0	0	0	0	817,220
RESOURCES:							
Penny for Pinellas	20,000	797,220	0	0	0	0	817,220
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TOTAL RESOURCES:	20,000	797,220	0	0	0	0	817,220

Description: Construction of a new docking facility adjacent to the Bay Pier.

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Project No: 921706 **Title: Fort DeSoto Facility Improvements & Road Widening**
 Cost Center: 8720200 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720201 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	1,368,000	30,000	30,000	30,000	100,000	0	1,558,000
Other	75,000	0	0	0	0	0	75,000
TOTAL COSTS:	1,443,000	30,000	30,000	30,000	100,000	0	1,633,000
RESOURCES:							
Penny for Pinellas	1,443,000	30,000	30,000	30,000	100,000	0	1,633,000
TOTAL RESOURCES:	1,443,000	30,000	30,000	30,000	100,000	0	1,633,000

Description: Widen and resurface main roadways and create bicycle lanes in FY06 & FY07. Campground electrical upgrades included in FY06 shown as "Other". Future funding for rehab of existing facilities & structures. \$30,000 a year needed for small park renovations.

Project No: 527 **Title: Replace Supervisor's Residence @ Fort DeSoto Park**
 Cost Center: 8720200 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720215 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	16,000	0	0	0	0	16,000
Construction	0	14,000	262,000	0	0	0	276,000
Testing	0	0	5,000	0	0	0	5,000
TOTAL COSTS:	0	30,000	267,000	0	0	0	297,000
RESOURCES:							
Penny for Pinellas	0	30,000	267,000	0	0	0	297,000
TOTAL RESOURCES:	0	30,000	267,000	0	0	0	297,000

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

TOTALS FOR CATEGORY:	Fort DeSoto Park						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	74,000	16,000	0	0	0	0	90,000
Construction	1,936,500	744,000	312,000	30,000	100,000	0	3,122,500
Testing	16,000	0	5,000	0	0	0	21,000
Other	127,200	97,220	0	0	0	0	224,420
TOTAL COSTS:	2,153,700	857,220	317,000	30,000	100,000	0	3,457,920
RESOURCES:							
Penny for Pinellas	2,009,250	857,220	317,000	30,000	100,000	0	3,313,470
Grant-Federal	144,450	0	0	0	0	0	144,450
TOTAL RESOURCES:	2,153,700	857,220	317,000	30,000	100,000	0	3,457,920

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : **Howard Park**

Project No: 922470 Title: Howard Park Bridge Replacement
 Cost Center: 8720700 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720702 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	81,000	0	0	0	0	0	81,000
Construction	0	1,088,000	0	0	0	0	1,088,000
Testing	0	6,000	0	0	0	0	6,000
Other	0	129,930	0	0	0	0	129,930
TOTAL COSTS:	81,000	1,223,930	0	0	0	0	1,304,930
RESOURCES:							
Penny for Pinellas	81,000	1,223,930	0	0	0	0	1,304,930
TOTAL RESOURCES:	81,000	1,223,930	0	0	0	0	1,304,930

Description: Repair or replacement of causeway concrete apron & bridges.

Project No: 1237 Title: Howard Park Causeway Repairs
 Cost Center: 8720700 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	25,000	0	0	0	0	0	25,000
TOTAL COSTS:	25,000	0	0	0	0	0	25,000
RESOURCES:							
Penny for Pinellas	25,000	0	0	0	0	0	25,000
TOTAL RESOURCES:	25,000	0	0	0	0	0	25,000

Description: Repair and/or replace causeway concrete shoulders and stabilize embankments.

Project No: 727 Title: Howard Park Maintenance Building Expansion
 Cost Center: 8720700 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720704 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	40,000	0	0	0	0	0	40,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	45,000	0	0	0	0	0	45,000
RESOURCES:							
Penny for Pinellas	45,000	0	0	0	0	0	45,000
TOTAL RESOURCES:	45,000	0	0	0	0	0	45,000

Description: Expansion of maintenance building at Fred Howard Park.

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

TOTALS FOR CATEGORY:	Howard Park						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	81,000	0	0	0	0	0	81,000
Construction	65,000	1,088,000	0	0	0	0	1,153,000
Testing	5,000	6,000	0	0	0	0	11,000
Other	0	129,930	0	0	0	0	129,930
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TOTAL COSTS:	151,000	1,223,930	0	0	0	0	1,374,930
RESOURCES:							
Penny for Pinellas	151,000	1,223,930	0	0	0	0	1,374,930
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TOTAL RESOURCES:	151,000	1,223,930	0	0	0	0	1,374,930

Category : Indian Shores Beach Access

Project No: 922377 Title: Indian Shores Beach Access Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722800 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	2,000	0	0	0	0	2,000
Construction	0	90,000	0	0	0	0	90,000
Testing	0	8,000	0	0	0	0	8,000
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TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
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TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

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

TOTALS FOR CATEGORY:	Indian Shores Beach Access						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	2,000	0	0	0	0	2,000
Construction	0	90,000	0	0	0	0	90,000
Testing	0	8,000	0	0	0	0	8,000
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TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
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TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Pop Stansell Park

Project No: 539 Title: Pop Stansell Park Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729101 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	650,000	540,000	0	0	0	0	1,190,000
Other	11,250	0	0	0	0	0	11,250
TOTAL COSTS:	661,250	540,000	0	0	0	0	1,201,250
RESOURCES:							
Penny for Pinellas	661,250	540,000	0	0	0	0	1,201,250
TOTAL RESOURCES:	661,250	540,000	0	0	0	0	1,201,250

Description: Rehab of fishing pier, restrooms & bandshell, construction of sidewalks, resurfacing of parking lot & entrance driveway, additional parking and stormwater retention.

TOTALS FOR CATEGORY: Pop Stansell Park

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	650,000	540,000	0	0	0	0	1,190,000
Other	11,250	0	0	0	0	0	11,250
TOTAL COSTS:	661,250	540,000	0	0	0	0	1,201,250
RESOURCES:							
Penny for Pinellas	661,250	540,000	0	0	0	0	1,201,250
TOTAL RESOURCES:	661,250	540,000	0	0	0	0	1,201,250

Category : Sand Key Park

Project No: 1080 Title: Sand Key Shelters/Parking
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8721500 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	0	0	500,000	0	500,000
TOTAL COSTS:	0	0	0	0	500,000	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	0	500,000	0	500,000

Description: Construction of additional shelters, restroom, and parking

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

TOTALS FOR CATEGORY:	Sand Key Park						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	0	0	500,000	0	500,000
TOTAL COSTS:	0	0	0	0	500,000	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	0	500,000	0	500,000

Category : Sawgrass Lake Park

Project No: 922378 Title: Sawgrass Lake Park Boardwalk
 Cost Center: 8721600 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721601 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	1,950,000	0	0	0	0	0	1,950,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	1,960,000	0	0	0	0	0	1,960,000
RESOURCES:							
Penny for Pinellas	980,000	0	0	0	0	0	980,000
Grant-Local-SWFWMD	980,000	0	0	0	0	0	980,000
TOTAL RESOURCES:	1,960,000	0	0	0	0	0	1,960,000

Description: Replacement of Sawgrass Lake Park boardwalk.

TOTALS FOR CATEGORY:	Sawgrass Lake Park						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	1,950,000	0	0	0	0	0	1,950,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	1,960,000	0	0	0	0	0	1,960,000
RESOURCES:							
Penny for Pinellas	980,000	0	0	0	0	0	980,000
Grant-Local-SWFWMD	980,000	0	0	0	0	0	980,000
TOTAL RESOURCES:	1,960,000	0	0	0	0	0	1,960,000

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : Wall Springs Park

Project No: 1009 Title: Wall Springs Wai Lani Rd & Alt 19 Intersection
 Cost Center: 8722300 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8722309 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	300,000	0	0	0	0	0	300,000
Testing	3,000	0	0	0	0	0	3,000
TOTAL COSTS:	303,000	0	0	0	0	0	303,000
RESOURCES:							
Penny for Pinellas	303,000	0	0	0	0	0	303,000
TOTAL RESOURCES:	303,000	0	0	0	0	0	303,000

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

Project No: 840 Title: Wall Springs/McMullen
 Cost Center: 8722300 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722303 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	441,100	350,000	0	0	0	0	791,100
Construction	0	1,000,000	1,000,000	3,290,000	0	0	5,290,000
Testing	0	10,000	10,000	10,000	0	0	30,000
TOTAL COSTS:	441,100	1,360,000	1,010,000	3,300,000	0	0	6,111,100
RESOURCES:							
Penny for Pinellas	441,100	1,360,000	1,010,000	3,300,000	0	0	6,111,100
TOTAL RESOURCES:	441,100	1,360,000	1,010,000	3,300,000	0	0	6,111,100

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

TOTALS FOR CATEGORY:	Wall Springs Park						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	441,100	350,000	0	0	0	0	791,100
Construction	300,000	1,000,000	1,000,000	3,290,000	0	0	5,590,000
Testing	3,000	10,000	10,000	10,000	0	0	33,000
TOTAL COSTS:	744,100	1,360,000	1,010,000	3,300,000	0	0	6,414,100
RESOURCES:							
Penny for Pinellas	744,100	1,360,000	1,010,000	3,300,000	0	0	6,414,100
TOTAL RESOURCES:	744,100	1,360,000	1,010,000	3,300,000	0	0	6,414,100

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Category : **Walsingham Park**

Project No: 1079 Title: Walsingham Park Facility Renovations
 Cost Center: 8721100 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8721103 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	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

Description: Facility improvements to include water system enhancements.

TOTALS FOR CATEGORY: Walsingham Park

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	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

TOTALS FOR ACTIVITY: Parks & Recreation

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	1,258,100	592,500	12,000	12,000	142,000	12,000	2,028,600
Construction	9,359,330	12,722,450	6,646,130	5,995,450	3,242,150	1,086,000	39,051,510
Testing	68,550	71,550	28,550	17,550	73,000	3,000	262,200
Other	695,450	763,150	144,000	185,000	187,850	187,850	2,163,300
TOTAL COSTS:	11,381,430	14,149,650	6,830,680	6,210,000	3,645,000	1,288,850	43,505,610
RESOURCES:							
Penny for Pinellas	9,229,230	13,103,650	6,830,680	6,210,000	3,645,000	1,288,850	40,307,410
Grant-Federal	144,450	0	0	0	0	0	144,450
Grant-Federal-CDBG	670,250	652,500	0	0	0	0	1,322,750
Grant-Local-SWFWMD	1,337,500	393,500	0	0	0	0	1,731,000
TOTAL RESOURCES:	11,381,430	14,149,650	6,830,680	6,210,000	3,645,000	1,288,850	43,505,610

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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TOTALS FOR FUNCTION:		Culture and Recreation						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	1,258,100	592,500	12,000	12,000	142,000	12,000	2,028,600	
Construction	10,632,700	13,207,450	6,896,130	6,245,450	3,492,150	1,336,000	41,809,880	
Testing	68,550	71,550	28,550	17,550	73,000	3,000	262,200	
Other	8,622,300	1,228,090	613,590	659,280	666,870	671,660	12,461,790	
TOTAL COSTS:	20,581,650	15,099,590	7,550,270	6,934,280	4,374,020	2,022,660	56,562,470	
RESOURCES:								
Penny for Pinellas	18,081,510	14,053,590	7,550,270	6,934,280	4,374,020	2,022,660	53,016,330	
Grant-Federal	492,390	0	0	0	0	0	492,390	
Grant-Federal-CDBG	670,250	652,500	0	0	0	0	1,322,750	
Grant-Local-SWFWMD	1,337,500	393,500	0	0	0	0	1,731,000	
TOTAL RESOURCES:	20,581,650	15,099,590	7,550,270	6,934,280	4,374,020	2,022,660	56,562,470	