

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

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

Project No: 1195 Title: Beach Lighting
 Cost Center: 8370600 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370603 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	75,000	75,000	0	0	0	0	150,000
TOTAL COSTS:	75,000	75,000	0	0	0	0	150,000
RESOURCES:							
Tourist Develop Tax	75,000	75,000	0	0	0	0	150,000
TOTAL RESOURCES:	75,000	75,000	0	0	0	0	150,000

Description: Funding for coastal municipalities to install turtle-friendly lighting at beach access points.

Project No: 957 Title: Coastal Research and Improvements
 Cost Center: 8370600 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370605 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Testing	60,350	60,000	60,000	60,000	60,000	60,000	360,350
TOTAL COSTS:	60,350	60,000	60,000	60,000	60,000	60,000	360,350
RESOURCES:							
Tourist Develop Tax	60,350	60,000	60,000	60,000	60,000	60,000	360,350
TOTAL RESOURCES:	60,350	60,000	60,000	60,000	60,000	60,000	360,350

Description: Funding for coastal research laboratory monitoring storm effects, and breakwater and groin modifications.

Project No: 7002 Title: Dune Construction & Walk-overs
 Cost Center: 8370600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370601 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	80,000	80,000	80,000	80,000	80,000	80,000	480,000
RESOURCES:							
Tourist Develop Tax	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL RESOURCES:	80,000	80,000	80,000	80,000	80,000	80,000	480,000

Description: Dune vegetation and funding for construction of walkovers for coastal municipalities to enforce and protect sand dunes.

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Project No: 922279 Title: Honeymoon Island Improvements
 Cost Center: 8370700 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370701 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	2,500,000	0	0	0	0	2,500,000
TOTAL COSTS:	100,000	2,500,000	0	0	0	0	2,600,000
RESOURCES:							
Tourist Develop Tax	25,000	625,000	0	0	0	0	650,000
Grant-State-DEP	75,000	1,875,000	0	0	0	0	1,950,000
TOTAL RESOURCES:	100,000	2,500,000	0	0	0	0	2,600,000

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%.

Project No: 166 Title: Long Key, North Segment Beach
 Cost Center: 8370300 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370302 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	100,000	40,000	65,000	0	65,000	370,000
Construction	0	1,200,000	0	0	1,700,000	0	2,900,000
Testing	320,000	0	60,000	60,000	0	60,000	500,000
TOTAL COSTS:	420,000	1,300,000	100,000	125,000	1,700,000	125,000	3,770,000
RESOURCES:							
Tourist Develop Tax	250,000	650,000	50,000	72,500	850,000	62,500	1,935,000
Grant-State-DEP	170,000	650,000	50,000	52,500	850,000	62,500	1,835,000
TOTAL RESOURCES:	420,000	1,300,000	100,000	125,000	1,700,000	125,000	3,770,000

Description: Beach renourishment and future maintenance at Long Key, N Segment (Upham Park) , including monitoring of T-groins and a NOAA study of Blind Pass to identify remaining oil contamination. Construction to be administered by the Corps of Engineers.

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Project No: 921055 Title: Sand Key Beach Enhancement
 Cost Center: 8370100 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370104 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	400,000	0	0	0	100,000	100,000	600,000
Construction	1,500,000	200,000	100,000	0	0	0	1,800,000
Testing	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL COSTS:	2,050,000	350,000	250,000	150,000	250,000	250,000	3,300,000
RESOURCES:							
Tourist Develop Tax	1,025,000	175,000	125,000	75,000	125,000	125,000	1,650,000
Grant-State-DEP	1,025,000	175,000	125,000	75,000	125,000	125,000	1,650,000
TOTAL RESOURCES:	2,050,000	350,000	250,000	150,000	250,000	250,000	3,300,000

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

Project No: 1069 Title: Tarpon Springs Shoreline Stabilization
 Cost Center: 8370500 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370500 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

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

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 for the stabilization of portions of the bayou shorelines in Tarpon Springs.

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Project No: 167 **Title: Treasure Island Beach-Sunset Beach**
 Cost Center: 8370200 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370201 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	50,000	0	0	70,000
Construction	0	700,000	0	0	700,000	0	1,400,000
Testing	30,000	0	30,000	30,000	0	30,000	120,000
TOTAL COSTS:	50,000	700,000	30,000	80,000	700,000	30,000	1,590,000
RESOURCES:							
Tourist Develop Tax	25,000	350,000	15,000	40,000	350,000	15,000	795,000
Grant-State-DEP	25,000	350,000	15,000	40,000	350,000	15,000	795,000
TOTAL RESOURCES:	50,000	700,000	30,000	80,000	700,000	30,000	1,590,000

Description: Ongoing beach renourishment of a portion of Sunset Beach & Treasure Island from Blind Pass north. Corps of Engineers to administer construction. County to permit.

Project No: 956 **Title: Turtle Monitoring**
 Cost Center: 8370600 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370602 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	130,000	130,000	130,000	130,000	130,000	130,000	780,000
RESOURCES:							
Tourist Develop Tax	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Grant-State-DEP	65,000	65,000	65,000	65,000	65,000	65,000	390,000
TOTAL RESOURCES:	130,000	130,000	130,000	130,000	130,000	130,000	780,000

Description: Daily turtle nest monitoring along nourished beaches by Clearwater Marine Aquarium.

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TOTALS FOR CATEGORY:		Coastal Management						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	620,000	100,000	40,000	115,000	100,000	165,000	1,140,000	
Construction	2,075,000	4,675,000	100,000	0	2,400,000	0	9,250,000	
Testing	690,350	340,000	430,000	430,000	340,000	430,000	2,660,350	
Other	80,000	80,000	80,000	80,000	80,000	80,000	480,000	
TOTAL COSTS:	3,465,350	5,195,000	650,000	625,000	2,920,000	675,000	13,530,350	
RESOURCES:								
Penny for Pinellas	500,000	0	0	0	0	0	500,000	
Tourist Develop Tax	1,605,350	2,080,000	395,000	392,500	1,530,000	407,500	6,410,350	
Grant-State-DEP	1,360,000	3,115,000	255,000	232,500	1,390,000	267,500	6,620,000	
TOTAL RESOURCES:	3,465,350	5,195,000	650,000	625,000	2,920,000	675,000	13,530,350	

Category : Environmental Management

Project No: 658 Title: Allen's Creek Area 1, Lancaster Rd
 Cost Center: 8372400 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372401 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	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	12,500	0	0	0	0	0	12,500
Grant-State-FRDAP	12,500	0	0	0	0	0	12,500
TOTAL RESOURCES:	25,000	0	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.

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Project No: 845 **Title: Alligator Lake Habitat Restoration**
 Cost Center: 8372200 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372202 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	75,000	0	0	0	0	0	75,000
Construction	0	0	75,000	600,000	0	0	675,000
TOTAL COSTS:	75,000	0	75,000	600,000	0	0	750,000
RESOURCES:							
Penny for Pinellas	30,900	0	37,500	300,000	0	0	368,400
Grant-Local-SWFWMD	44,100	0	37,500	300,000	0	0	381,600
TOTAL RESOURCES:	75,000	0	75,000	600,000	0	0	750,000

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.

Project No: 992 **Title: BCP Education Center Exhibits**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372509 Organization: ENV MGMT Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	59,100	0	0	0	0	0	59,100
Construction	40,900	100,000	50,000	0	0	0	190,900
TOTAL COSTS:	100,000	100,000	50,000	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	50,000	0	0	0	250,000
TOTAL RESOURCES:	100,000	100,000	50,000	0	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.

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Project No: 939 **Title: Brooker Creek Boardwalks & Trails**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372508 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	32,500	29,500	50,000	52,500	0	0	164,500
Construction	292,500	265,500	450,000	472,500	0	0	1,480,500
TOTAL COSTS:	325,000	295,000	500,000	525,000	0	0	1,645,000
RESOURCES:							
Penny for Pinellas	325,000	295,000	500,000	525,000	0	0	1,645,000
TOTAL RESOURCES:	325,000	295,000	500,000	525,000	0	0	1,645,000

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.

Project No: 937 **Title: Brooker Creek Habitat Restoration**
 Cost Center: 8372200 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372204 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	20,000	25,000	65,000	11,250	100,000	221,250
Construction	75,000	125,000	250,000	450,000	100,000	0	1,000,000
TOTAL COSTS:	75,000	145,000	275,000	515,000	111,250	100,000	1,221,250
RESOURCES:							
Penny for Pinellas	75,000	145,000	275,000	515,000	111,250	100,000	1,221,250
TOTAL RESOURCES:	75,000	145,000	275,000	515,000	111,250	100,000	1,221,250

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. This project is in accordance with the Brooker Creek Preserve Management Plan. The projects also provide better mobility along trails for emergency response vehicles.

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Project No: 1246 **Title: Brooker Creek Horse Center**
 Cost Center: 8372500 Department: Environmental Management 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	100,000	0	0	0	0	0	100,000
Construction	400,000	0	0	0	0	0	400,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

Description: Pole Barn and training ring to provide therapeutic riding. Approved with the Endangered Lands Acquisition funding reallocation.

Project No: 659 **Title: Brooker Creek Hydro Habitat Impact Study**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372502 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	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.

Project No: 1070 **Title: Brooker Creek Preserve Environmental Education Center**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372501 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	50,000	100,000	100,000	0	250,000
TOTAL COSTS:	0	0	50,000	100,000	100,000	0	250,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	100,000	100,000	0	250,000
TOTAL RESOURCES:	0	0	50,000	100,000	100,000	0	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.

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Project No: 1067 **Title: Brooker Creek Preserve Interpretive Signs**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372500 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	37,000	0	0	0	0	0	37,000
TOTAL COSTS:	57,000	0	0	0	0	0	57,000
RESOURCES:							
Penny for Pinellas	24,600	0	0	0	0	0	24,600
Grant-Federal-PCEF	32,400	0	0	0	0	0	32,400
TOTAL RESOURCES:	57,000	0	0	0	0	0	57,000

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.

Project No: 657 **Title: Coastal Habitat Restoration & Enhancement**
 Cost Center: 8372300 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372301 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	150,000	900,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	150,000	900,000

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. This program supports, in part, the PCEF.

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Project No: 664	Title: Environmental Lands Administration Offices & Shop						
Cost Center: 8372500	Department: Environmental Management	Primary Fund: 0401					CIE: Yes
Sub-cost Center: 8372507	Organization: CO ADMIN	Secondary Fund:					CIE Element: Recreation & Open Space
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	240,740	0	0	0	0	0	240,740
Construction	0	1,519,260	0	0	0	0	1,519,260
TOTAL COSTS:	240,740	1,519,260	0	0	0	0	1,760,000
RESOURCES:							
Penny for Pinellas	240,740	1,519,260	0	0	0	0	1,760,000
TOTAL RESOURCES:	240,740	1,519,260	0	0	0	0	1,760,000

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.

Project No: 1245	Title: Environmental Lands Fencing						
Cost Center: 8372200	Department: Environmental Management	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	75,000	75,000	75,000	75,000	75,000	75,000	450,000
TOTAL COSTS:	75,000	75,000	75,000	75,000	75,000	75,000	450,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	75,000	75,000	75,000	75,000	450,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Description: Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for County owned lands, provide a more secure environment for the flora and fauna of lands designated as Preserves or Management Areas, as well as reduce liability associated with unsecured borders.

Project No: 505	Title: Exotic Vegetation Removal						
Cost Center: 8372100	Department: Environmental Management	Primary Fund: 0401					CIE: Yes
Sub-cost Center: 8372101	Organization: CO ADMIN	Secondary Fund:					CIE Element: Recreation & Open Space
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL COSTS:	100,000	100,000	100,000	100,000	100,000	100,000	600,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL RESOURCES:	100,000	100,000	100,000	100,000	100,000	100,000	600,000

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. This program supports, in part, the PCEF.

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Project No: 656 **Title: Habitat Restoration and Enhancement**
 Cost Center: 8372200 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372201 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL COSTS:	100,000	100,000	100,000	100,000	100,000	100,000	600,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL RESOURCES:	100,000	100,000	100,000	100,000	100,000	100,000	600,000

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. This program supports, in part, the PCEF.

Project No: 952 **Title: Mariner's Point Restoration**
 Cost Center: 8372300 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372304 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	100,000	0	0	0	0	100,000
TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	50,000	0	0	0	0	50,000
Grant-Federal	0	15,000	0	0	0	0	15,000
Grant-State-FRDAP	0	35,000	0	0	0	0	35,000
TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

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 No: 938	Title: Mobbly Bay Habitat Restoration						
Cost Center: 8372200	Department: Environmental Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8372205	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	0	750,000	750,000	0	0	1,500,000
TOTAL COSTS:	100,000	0	750,000	750,000	0	0	1,600,000
RESOURCES:							
Penny for Pinellas	50,000	0	451,500	558,920	0	0	1,060,420
Grant-Local-SWFWM	50,000	0	298,500	191,080	0	0	539,580
TOTAL RESOURCES:	100,000	0	750,000	750,000	0	0	1,600,000

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.

Project No: 944	Title: North County Exotics Removal						
Cost Center: 8372100	Department: Environmental Management	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8372104	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	75,000	50,000	50,000	50,000	50,000	50,000	325,000
TOTAL COSTS:	75,000	50,000	50,000	50,000	50,000	50,000	325,000
RESOURCES:							
Penny for Pinellas	75,000	50,000	50,000	50,000	50,000	50,000	325,000
TOTAL RESOURCES:	75,000	50,000	50,000	50,000	50,000	50,000	325,000

Description: This project involves the removal of exotic species infestations within the north county environmental lands: Brooker Creek Preserve, Allen's Creek, Alligator Lake Preserve, and Ozona Preserve. Initial strikes are appropriate for removing dense, infestations of nuisance exotic species. Follow-up treatment is just as critical.

Project No: 1247	Title: Panama Key						
Cost Center: 8372300	Department: Environmental Management	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	0	100,000	0	0	0	0	100,000
Construction	0	700,000	0	0	0	0	700,000
TOTAL COSTS:	0	800,000	0	0	0	0	800,000
RESOURCES:							
Penny for Pinellas	0	800,000	0	0	0	0	800,000
TOTAL RESOURCES:	0	800,000	0	0	0	0	800,000

Description: Electrical service to Panama Key. Approved with the Endangered Lands Acquisition funding reallocation.

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

Project No: 847	Title: Shell Key Coastal Restoration						
Cost Center: 8372300	Department: Environmental Management	Primary Fund: 0401					CIE: Yes
Sub-cost Center: 8372302	Organization: CO ADMIN	Secondary Fund:					CIE Element: Recreation & Open Space
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	85,000	0	50,000	50,000	50,000	50,000	285,000
Other	0	50,000	0	0	0	0	50,000
TOTAL COSTS:	85,000	50,000	50,000	50,000	50,000	50,000	335,000
RESOURCES:							
Penny for Pinellas	45,000	50,000	25,000	50,000	25,000	50,000	245,000
Grant-Federal	40,000	0	25,000	0	25,000	0	90,000
TOTAL RESOURCES:	85,000	50,000	50,000	50,000	50,000	50,000	335,000

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.

Project No: 844	Title: South County Exotic Vegetation Control						
Cost Center: 8372100	Department: Environmental Management	Primary Fund: 0401					CIE: Yes
Sub-cost Center: 8372103	Organization: CO ADMIN	Secondary Fund:					CIE Element: Recreation & Open Space
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	50,000	50,000	200,000	200,000	75,000	75,000	650,000
TOTAL COSTS:	50,000	50,000	200,000	200,000	75,000	75,000	650,000
RESOURCES:							
Penny for Pinellas	50,000	25,000	200,000	150,000	75,000	40,000	540,000
Grant-Federal	0	25,000	0	50,000	0	35,000	110,000
TOTAL RESOURCES:	50,000	50,000	200,000	200,000	75,000	75,000	650,000

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.

Project No: 953	Title: Weedon Island Boardwalk Reconstruction						
Cost Center: 8372600	Department: Environmental Management	Primary Fund: 0401					CIE: No
Sub-cost Center: 8372607	Organization: CO ADMIN	Secondary Fund:					CIE Element: Not Applicable
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	50,000	167,290	133,000	0	0	0	350,290
TOTAL COSTS:	50,000	167,290	133,000	0	0	0	350,290
RESOURCES:							
Penny for Pinellas	50,000	167,290	133,000	0	0	0	350,290
TOTAL RESOURCES:	50,000	167,290	133,000	0	0	0	350,290

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.

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

Project No: 888 **Title: Weedon Island Exhibits**
 Cost Center: 8372600 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372606 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	185,340	0	0	0	0	0	185,340
Construction	1,707,010	100,000	0	0	0	0	1,807,010
Other	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	1,942,350	100,000	0	0	0	0	2,042,350
RESOURCES:							
Penny for Pinellas	1,742,350	100,000	0	0	0	0	1,842,350
Grant-Local-SWFWMD	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	1,942,350	100,000	0	0	0	0	2,042,350

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.

Project No: 954 **Title: Weedon Island Salt Marsh Restoration**
 Cost Center: 8372600 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372608 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	100,000	100,000	0	0	200,000
TOTAL COSTS:	0	0	100,000	100,000	0	0	200,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	50,000	0	0	100,000
Grant-Local-SWFWMD	0	0	50,000	50,000	0	0	100,000
TOTAL RESOURCES:	0	0	100,000	100,000	0	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.

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

TOTALS FOR CATEGORY:		Environmental Management					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	812,680	149,500	75,000	117,500	11,250	100,000	1,265,930
Construction	2,912,410	3,252,050	2,233,000	2,847,500	450,000	250,000	11,944,960
Other	800,000	400,000	350,000	350,000	350,000	350,000	2,600,000
TOTAL COSTS:	4,525,090	3,801,550	2,658,000	3,315,000	811,250	700,000	15,810,890
RESOURCES:							
Penny for Pinellas	4,146,090	3,726,550	2,247,000	2,723,920	786,250	665,000	14,294,810
Grant-Federal	40,000	40,000	25,000	50,000	25,000	35,000	215,000
Grant-Federal-PCEF	32,400	0	0	0	0	0	32,400
Grant-Local-SWFWMD	294,100	0	386,000	541,080	0	0	1,221,180
Grant-State-FRDAP	12,500	35,000	0	0	0	0	47,500
TOTAL RESOURCES:	4,525,090	3,801,550	2,658,000	3,315,000	811,250	700,000	15,810,890

TOTALS FOR ACTIVITY:		Conservation & Resources					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	1,432,680	249,500	115,000	232,500	111,250	265,000	2,405,930
Construction	4,987,410	7,927,050	2,333,000	2,847,500	2,850,000	250,000	21,194,960
Testing	690,350	340,000	430,000	430,000	340,000	430,000	2,660,350
Other	880,000	480,000	430,000	430,000	430,000	430,000	3,080,000
TOTAL COSTS:	7,990,440	8,996,550	3,308,000	3,940,000	3,731,250	1,375,000	29,341,240
RESOURCES:							
Penny for Pinellas	4,646,090	3,726,550	2,247,000	2,723,920	786,250	665,000	14,794,810
Tourist Develop Tax	1,605,350	2,080,000	395,000	392,500	1,530,000	407,500	6,410,350
Grant-Federal	40,000	40,000	25,000	50,000	25,000	35,000	215,000
Grant-Federal-PCEF	32,400	0	0	0	0	0	32,400
Grant-Local-SWFWMD	294,100	0	386,000	541,080	0	0	1,221,180
Grant-State-DEP	1,360,000	3,115,000	255,000	232,500	1,390,000	267,500	6,620,000
Grant-State-FRDAP	12,500	35,000	0	0	0	0	47,500
TOTAL RESOURCES:	7,990,440	8,996,550	3,308,000	3,940,000	3,731,250	1,375,000	29,341,240

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

Activity : Flood Control
Category : Channel Dredging

Project No: 654 **Title: Drainage Channel Dredging Program**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8389011 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	360,000	430,000	460,000	500,000	100,000	100,000	1,950,000
Testing	40,000	0	0	0	0	0	40,000
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TOTAL COSTS:	400,000	430,000	460,000	500,000	100,000	100,000	1,990,000
RESOURCES:							
Penny for Pinellas	400,000	430,000	460,000	500,000	100,000	100,000	1,990,000
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TOTAL RESOURCES:	400,000	430,000	460,000	500,000	100,000	100,000	1,990,000

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

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	360,000	430,000	460,000	500,000	100,000	100,000	1,950,000
Testing	40,000	0	0	0	0	0	40,000
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TOTAL COSTS:	400,000	430,000	460,000	500,000	100,000	100,000	1,990,000
RESOURCES:							
Penny for Pinellas	400,000	430,000	460,000	500,000	100,000	100,000	1,990,000
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TOTAL RESOURCES:	400,000	430,000	460,000	500,000	100,000	100,000	1,990,000

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

Category : Channel Erosion

Project No: 836 Title: Allen's Creek Erosion Control
 Cost Center: 8381900 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8381904 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	40,000	0	0	0	0	40,000
Acquisitions	0	50,000	0	0	0	0	50,000
Construction	0	1,300,000	0	0	0	0	1,300,000
Testing	0	130,000	0	0	0	0	130,000
Other	0	131,500	0	0	0	0	131,500
TOTAL COSTS:	0	1,651,500	0	0	0	0	1,651,500
RESOURCES:							
Penny for Pinellas	0	412,875	0	0	0	0	412,875
Grant-Local	0	412,875	0	0	0	0	412,875
Grant-Local-SWFWMMD	0	825,750	0	0	0	0	825,750
TOTAL RESOURCES:	0	1,651,500	0	0	0	0	1,651,500

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.

Project No: 726 Title: Allen's Creek Tributary 5
 Cost Center: 8381900 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8381905 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	75,000	0	0	0	0	75,000
Construction	0	0	533,000	0	0	0	533,000
Testing	0	0	53,300	0	0	0	53,300
Other	0	0	54,800	0	0	0	54,800
TOTAL COSTS:	0	75,000	641,100	0	0	0	716,100
RESOURCES:							
Penny for Pinellas	0	75,000	374,600	0	0	0	449,600
Grant-Local-SWFWMMD	0	0	266,500	0	0	0	266,500
TOTAL RESOURCES:	0	75,000	641,100	0	0	0	716,100

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

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

Project No: 714 **Title: Alligator Creek Channel B Phase 2**
 Cost Center: 8381400 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8381406 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	995,320	500,000	0	0	0	0	1,495,320
Testing	16,200	0	0	0	0	0	16,200
Other	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	1,021,520	500,000	0	0	0	0	1,521,520
RESOURCES:							
Penny for Pinellas	843,520	500,000	0	0	0	0	1,343,520
Grant-Local-SWFWM	178,000	0	0	0	0	0	178,000
TOTAL RESOURCES:	1,021,520	500,000	0	0	0	0	1,521,520

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

Project No: 828 **Title: Alligator Creek Channel B Phase 3**
 Cost Center: 8381400 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8381407 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	80,000	0	0	0	0	0	80,000
Acquisitions	600,000	529,700	0	0	0	0	1,129,700
Construction	0	1,924,770	1,041,600	0	0	0	2,966,370
Testing	0	9,300	7,100	0	0	0	16,400
Other	0	150,000	146,630	0	0	0	296,630
TOTAL COSTS:	680,000	2,613,770	1,195,330	0	0	0	4,489,100
RESOURCES:							
Penny for Pinellas	0	1,296,720	1,195,330	0	0	0	2,492,050
Grant-Local-SWFWM	680,000	1,317,050	0	0	0	0	1,997,050
TOTAL RESOURCES:	680,000	2,613,770	1,195,330	0	0	0	4,489,100

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

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

Project No: 835 **Title: Bardmoor Ditch Erosion Control**
 Cost Center: 8382400 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8382404 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	65,000	0	0	0	0	65,000
Construction	0	0	315,000	0	0	0	315,000
Testing	0	0	3,000	0	0	0	3,000
Other	0	1,000	16,000	0	0	0	17,000
TOTAL COSTS:	0	66,000	334,000	0	0	0	400,000
RESOURCES:							
Penny for Pinellas	0	66,000	334,000	0	0	0	400,000
TOTAL RESOURCES:	0	66,000	334,000	0	0	0	400,000

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

Project No: 922333 **Title: Bee Branch Drainage Improvements**
 Cost Center: 8380800 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8380801 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Acquisitions	80,000	0	0	0	0	0	80,000
Construction	0	3,800,000	666,500	0	0	0	4,466,500
Testing	0	38,000	4,000	0	0	0	42,000
Other	0	180,000	20,000	0	0	0	200,000
TOTAL COSTS:	80,000	4,018,000	690,500	0	0	0	4,788,500
RESOURCES:							
Penny for Pinellas	80,000	2,099,000	413,500	0	0	0	2,592,500
Grant-Local-SWFWMD	0	1,919,000	277,000	0	0	0	2,196,000
TOTAL RESOURCES:	80,000	4,018,000	690,500	0	0	0	4,788,500

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.

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

Project No: 1124 **Title: Curlew Creek Channel A Improvements - Republic**
 Cost Center: 8381000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Acquisitions	50,000	150,000	0	0	0	0	200,000
Construction	0	1,300,000	1,245,500	0	0	0	2,545,500
Testing	0	16,000	15,000	0	0	0	31,000
Other	0	130,000	126,000	0	0	0	256,000
TOTAL COSTS:	75,000	1,596,000	1,386,500	0	0	0	3,057,500
RESOURCES:							
Penny for Pinellas	75,000	560,270	1,134,000	0	0	0	1,769,270
Grant-Local-SWFWM	0	1,035,730	252,500	0	0	0	1,288,230
TOTAL RESOURCES:	75,000	1,596,000	1,386,500	0	0	0	3,057,500

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

Project No: 922363 **Title: Joe's Creek Maintenance Dredging**
 Cost Center: 8383500 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8383507 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	2,051,000	0	0	0	0	0	2,051,000
Testing	23,000	0	0	0	0	0	23,000
Other	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	2,224,000	0	0	0	0	0	2,224,000
RESOURCES:							
Penny for Pinellas	2,224,000	0	0	0	0	0	2,224,000
TOTAL RESOURCES:	2,224,000	0	0	0	0	0	2,224,000

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

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

Project No: 834	Title: South Creek Channel R						
Cost Center: 8380600	Department: Public Works		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	0	40,000	0	0	0	0	40,000
Construction	0	0	290,000	0	0	0	290,000
TOTAL COSTS:	0	40,000	290,000	0	0	0	330,000
RESOURCES:							
Penny for Pinellas	0	40,000	290,000	0	0	0	330,000
TOTAL RESOURCES:	0	40,000	290,000	0	0	0	330,000

Description: Erosion control of South Creek Channel R including improvements to Queen Ann Gate area.

TOTALS FOR CATEGORY:	Channel Erosion						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	105,000	220,000	0	0	0	0	325,000
Acquisitions	730,000	729,700	0	0	0	0	1,459,700
Construction	3,046,320	8,824,770	4,091,600	0	0	0	15,962,690
Testing	39,200	193,300	82,400	0	0	0	314,900
Other	160,000	592,500	363,430	0	0	0	1,115,930
TOTAL COSTS:	4,080,520	10,560,270	4,537,430	0	0	0	19,178,220
RESOURCES:							
Penny for Pinellas	3,222,520	5,049,865	3,741,430	0	0	0	12,013,815
Grant-Local	0	412,875	0	0	0	0	412,875
Grant-Local-SWFWM	858,000	5,097,530	796,000	0	0	0	6,751,530
TOTAL RESOURCES:	4,080,520	10,560,270	4,537,430	0	0	0	19,178,220

Category : Drainage Assessment Project

Project No: 767	Title: Assessment Drainage-Blanket Account						
Cost Center: 8389000	Department: Public Works		Primary Fund: 0295		CIE: No		
Sub-cost Center:	Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	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:							
Penny for Pinellas	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, FY2006 Through FY2011
Project Summary Report**

TOTALS FOR CATEGORY:	Drainage Assessment Project						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	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:							
Penny for Pinellas	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**

Project No: 653 **Title: Drainage Pond Enhancement Program**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8389010 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	508,800	430,000	430,000	430,000	430,000	430,000	2,658,800
Testing	27,000	17,000	17,000	17,000	17,000	17,000	112,000
Other	50,920	53,000	53,000	53,000	53,000	53,000	315,920
TOTAL COSTS:	586,720	500,000	500,000	500,000	500,000	500,000	3,086,720
RESOURCES:							
Penny for Pinellas	336,720	250,000	250,000	250,000	250,000	250,000	1,586,720
Grant-Local-SWFWM	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	586,720	500,000	500,000	500,000	500,000	500,000	3,086,720

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						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	508,800	430,000	430,000	430,000	430,000	430,000	2,658,800
Testing	27,000	17,000	17,000	17,000	17,000	17,000	112,000
Other	50,920	53,000	53,000	53,000	53,000	53,000	315,920
TOTAL COSTS:	586,720	500,000	500,000	500,000	500,000	500,000	3,086,720
RESOURCES:							
Penny for Pinellas	336,720	250,000	250,000	250,000	250,000	250,000	1,586,720
Grant-Local-SWFWM	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	586,720	500,000	500,000	500,000	500,000	500,000	3,086,720

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

Category : Flood Control

Project No: 833	Title: 46th Avenue Drainage Improvements						
Cost Center: 8383600	Department: Public Works	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8383601	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	520,000	607,800	0	0	0	0	1,127,800
Testing	5,200	68,000	0	0	0	0	73,200
TOTAL COSTS:	<u>525,200</u>	<u>675,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,201,000</u>
RESOURCES:							
Penny for Pinellas	525,200	675,800	0	0	0	0	1,201,000
TOTAL RESOURCES:	<u>525,200</u>	<u>675,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,201,000</u>

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

Project No: 649	Title: Anclote Road Drainage Improvements						
Cost Center: 8380100	Department: Public Works	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8380101	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	504,900	0	0	0	0	504,900
Testing	0	5,100	0	0	0	0	5,100
TOTAL COSTS:	<u>0</u>	<u>510,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>510,000</u>
RESOURCES:							
Penny for Pinellas	0	510,000	0	0	0	0	510,000
TOTAL RESOURCES:	<u>0</u>	<u>510,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>510,000</u>

Description: Construction of new piping to alleviate flooding on Anclote Road, and connect to new outfall at Anclote River.

Project No: 924	Title: Annual Miscellaneous Drainage Projects						
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8389013	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Testing	4,000	4,000	4,000	4,000	4,000	4,000	24,000
TOTAL COSTS:	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>2,424,000</u>
RESOURCES:							
Penny for Pinellas	404,000	404,000	404,000	404,000	404,000	404,000	2,424,000
TOTAL RESOURCES:	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>2,424,000</u>

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, FY2006 Through FY2011
Project Summary Report**

Project No: 922306 Title: Bear Creek Channel Improvements
 Cost Center: 8383900 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8383901 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	160,000	0	0	0	0	0	160,000
Construction	0	1,100,000	1,100,000	0	0	0	2,200,000
Testing	0	11,000	11,000	0	0	0	22,000
Other	0	110,000	110,000	0	0	0	220,000
TOTAL COSTS:	160,000	1,221,000	1,221,000	0	0	0	2,602,000
RESOURCES:							
Penny for Pinellas	0	381,000	1,221,000	0	0	0	1,602,000
Grant-Local-SWFMD	160,000	840,000	0	0	0	0	1,000,000
TOTAL RESOURCES:	160,000	1,221,000	1,221,000	0	0	0	2,602,000

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 stabailzation of side slopes. Improvements will also include removal of sediment from the Pelican Creek tributary, and from the mouth of Bear Creek.

Project No: 138 Title: Joe's Creek Bridge Replacement @ 62nd St N
 Cost Center: 8383500 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8383501 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	12,000	0	0	0	0	0	12,000
Construction	800,000	620,000	0	0	0	0	1,420,000
Testing	5,000	5,000	0	0	0	0	10,000
Other	74,000	74,000	0	0	0	0	148,000
TOTAL COSTS:	891,000	699,000	0	0	0	0	1,590,000
RESOURCES:							
Penny for Pinellas	891,000	699,000	0	0	0	0	1,590,000
TOTAL RESOURCES:	891,000	699,000	0	0	0	0	1,590,000

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

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

Project No: 853 **Title: Joe's Creek Detention Area 2**
 Cost Center: 8383500 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8383506 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	133,400	0	0	0	133,400
Construction	0	0	0	1,200,600	0	0	1,200,600
TOTAL COSTS:	0	0	133,400	1,200,600	0	0	1,334,000
RESOURCES:							
Penny for Pinellas	0	0	133,400	1,200,600	0	0	1,334,000
TOTAL RESOURCES:	0	0	133,400	1,200,600	0	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.

Project No: 934 **Title: Klosterman Bayou Channel A**
 Cost Center: 8380200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8380201 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	0	54,000	0	0	54,000
Construction	0	0	0	0	540,000	0	540,000
Testing	0	0	0	0	5,400	0	5,400
Other	0	0	0	1,000	0	0	1,000
TOTAL COSTS:	0	0	0	55,000	545,400	0	600,400
RESOURCES:							
Penny for Pinellas	0	0	0	55,000	545,400	0	600,400
TOTAL RESOURCES:	0	0	0	55,000	545,400	0	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.

Project No: 1074 **Title: Riverside Drive (Spring Bayou), Tarpon Spring**
 Cost Center: 8380100 Department: Public Works 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	0	0	0	40,000	0	0	40,000
Construction	0	0	0	0	260,000	0	260,000
TOTAL COSTS:	0	0	0	40,000	260,000	0	300,000
RESOURCES:							
Penny for Pinellas	0	0	0	40,000	260,000	0	300,000
TOTAL RESOURCES:	0	0	0	40,000	260,000	0	300,000

Description: Drainage improvements to alleviate flooding on Riverside Drive.

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

Project No: 159 **Title: Surface Water Right-Of-Way Reserve**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8389002 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL COSTS:	100,000	100,000	100,000	100,000	100,000	100,000	600,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL RESOURCES:	100,000	100,000	100,000	100,000	100,000	100,000	600,000

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.

Project No: 854 **Title: Sutherland Bayou Channel B**
 Cost Center: 8380700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8380701 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	152,500	0	0	0	152,500
Construction	0	0	0	595,000	145,000	0	740,000
Testing	0	0	0	5,000	5,000	0	10,000
TOTAL COSTS:	0	0	152,500	600,000	150,000	0	902,500
RESOURCES:							
Penny for Pinellas	0	0	152,500	600,000	150,000	0	902,500
TOTAL RESOURCES:	0	0	152,500	600,000	150,000	0	902,500

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

Project No: 1075 **Title: Sutherland Bayou Channel D**
 Cost Center: 8380700 Department: Public Works 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	0	0	0	40,000	0	0	40,000
Construction	0	0	0	0	360,000	0	360,000
TOTAL COSTS:	0	0	0	40,000	360,000	0	400,000
RESOURCES:							
Penny for Pinellas	0	0	0	40,000	360,000	0	400,000
TOTAL RESOURCES:	0	0	0	40,000	360,000	0	400,000

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

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

TOTALS FOR CATEGORY:		Flood Control						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	172,000	0	285,900	134,000	0	0	591,900	
Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
Construction	1,720,000	3,232,700	1,500,000	2,195,600	1,705,000	400,000	10,753,300	
Testing	14,200	93,100	15,000	9,000	14,400	4,000	149,700	
Other	74,000	184,000	110,000	1,000	0	0	369,000	
TOTAL COSTS:	2,080,200	3,609,800	2,010,900	2,439,600	1,819,400	504,000	12,463,900	
RESOURCES:								
Penny for Pinellas	1,920,200	2,769,800	2,010,900	2,439,600	1,819,400	504,000	11,463,900	
Grant-Local-SWFWM	160,000	840,000	0	0	0	0	1,000,000	
TOTAL RESOURCES:	2,080,200	3,609,800	2,010,900	2,439,600	1,819,400	504,000	12,463,900	

Category : Storm Sewer Rehabilitation

Project No: 922490		Title: Park Bv Drainage Improvements						
Cost Center: 8383500	Department: Public Works	Primary Fund: 0401		CIE: No				
Sub-cost Center: 8383508	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	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.								

Project No: 921321		Title: Stormwater System Rehabilitation Program						
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401		CIE: Yes				
Sub-cost Center: 8389003	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Construction	2,817,500	2,817,500	2,817,500	2,817,500	2,817,500	2,817,500	16,905,000	
Testing	31,500	31,500	31,500	31,500	31,500	31,500	189,000	
Other	301,000	301,000	301,000	301,000	301,000	301,000	1,806,000	
TOTAL COSTS:	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	18,900,000	
RESOURCES:								
Penny for Pinellas	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	18,900,000	
TOTAL RESOURCES:	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	18,900,000	
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.								

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

TOTALS FOR CATEGORY:		Storm Sewer Rehabilitation						
		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:								
Construction		2,817,500	2,817,500	2,817,500	2,817,500	2,817,500	2,817,500	16,905,000
Testing		31,500	31,500	31,500	31,500	31,500	31,500	189,000
Other		506,000	301,000	301,000	301,000	301,000	301,000	2,011,000
TOTAL COSTS:		3,355,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	19,105,000
RESOURCES:								
Penny for Pinellas		3,355,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	19,105,000
TOTAL RESOURCES:		3,355,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	19,105,000

Category : Surface Water Quality

Project No: 829		Title: Lake Seminole Alum Injection						
Cost Center: 8382600	Department: Environmental Management	Primary Fund: 0401	CIE: Yes					
Sub-cost Center: 8382611	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element					
		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:								
Professional Svcs		95,000	95,000	0	0	0	0	190,000
Construction		2,388,310	1,788,680	445,000	0	0	0	4,621,990
TOTAL COSTS:		2,483,310	1,883,680	445,000	0	0	0	4,811,990
RESOURCES:								
Penny for Pinellas		106,660	161,240	222,500	0	0	0	490,400
Grant-Federal		0	780,600	0	0	0	0	780,600
Grant-Local-SWFWMMD		1,986,650	941,840	222,500	0	0	0	3,150,990
Grant-State-DEP		390,000	0	0	0	0	0	390,000
TOTAL RESOURCES:		2,483,310	1,883,680	445,000	0	0	0	4,811,990

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.

Project No: 922025		Title: Lake Seminole Sediment Removal						
Cost Center: 8382600	Department: Environmental Management	Primary Fund: 0401	CIE: No					
Sub-cost Center: 8382608	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable					
		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:								
Professional Svcs		300,000	250,000	400,000	0	0	0	950,000
Construction		0	0	1,000,000	0	0	0	1,000,000
TOTAL COSTS:		300,000	250,000	1,400,000	0	0	0	1,950,000
RESOURCES:								
Penny for Pinellas		300,000	250,000	700,000	0	0	0	1,250,000
Grant-Local-SWFWMMD		0	0	700,000	0	0	0	700,000
TOTAL RESOURCES:		300,000	250,000	1,400,000	0	0	0	1,950,000

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

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

Project No: 922027 Title: Lake Tarpon Quality Area 63
 Cost Center: 8380300 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8380308 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	50,000	60,000	0	0	0	110,000
Acquisitions	0	0	50,000	0	0	0	50,000
Construction	0	0	200,000	150,000	0	0	350,000
Testing	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	0	50,000	310,000	160,000	0	0	520,000
RESOURCES:							
Penny for Pinellas	0	25,000	155,000	80,000	0	0	260,000
Grant-Local-SWFWM	0	25,000	155,000	80,000	0	0	260,000
TOTAL RESOURCES:	0	50,000	310,000	160,000	0	0	520,000

Description: Design and construction of a stormwater treatment pond @ George St, @ Old East Lake Rd. Section 16-27-16. This project is recommended in the Lake Tarpon Drainage Basin Mgt Plan.

Project No: 921811 Title: Lake Tarpon Water Quality Area 23
 Cost Center: 8380300 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8380306 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	50,000	60,000	0	0	0	110,000
Acquisitions	0	0	50,000	0	0	0	50,000
Construction	0	0	200,000	200,000	0	0	400,000
Testing	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	0	50,000	310,000	210,000	0	0	570,000
RESOURCES:							
Penny for Pinellas	0	25,000	155,000	105,000	0	0	285,000
Grant-Local-SWFWM	0	25,000	155,000	105,000	0	0	285,000
TOTAL RESOURCES:	0	50,000	310,000	210,000	0	0	570,000

Description: Construction of an Alum facility in sub-basin 23 of the Lake Tarpon drainage basin. Project will provide treatment for a portion of the 212 acres of primarily single-family residences. Project is recommended in the Lake Tarpon Management Plan.

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

Project No: 921812	Title: Lake Tarpon Water Quality Area 6						
Cost Center: 8380300	Department: Environmental Management Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8380302	Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
Construction	200,000	150,000	0	0	0	0	350,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	270,000	150,000	0	0	0	0	420,000
RESOURCES:							
Penny for Pinellas	85,000	50,000	0	0	0	0	135,000
Grant-Local-SWFWMD	85,000	100,000	0	0	0	0	185,000
Grant-State-FDOT	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	270,000	150,000	0	0	0	0	420,000

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.

Project No: 855	Title: Roosevelt Creek Tributary 5 Improvements						
Cost Center: 8382300	Department: Public Works				Primary Fund: 0401		CIE: No
Sub-cost Center: 8382301	Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	900,000	0	0	0	900,000
Testing	0	0	10,000	0	0	0	10,000
Other	0	0	90,000	0	0	0	90,000
TOTAL COSTS:	0	0	1,000,000	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	0	0	1,000,000	0	0	0	1,000,000
TOTAL RESOURCES:	0	0	1,000,000	0	0	0	1,000,000

Description: Channel improvements to control erosion for tributary "5" of Roosevelt Creek.

Project No: 921774	Title: Stormwater Permit Monitoring						
Cost Center: 8389000	Department: Public Works				Primary Fund: 0401		CIE: Yes
Sub-cost Center: 8389005	Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	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: 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.

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

TOTALS FOR CATEGORY:		Surface Water Quality						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	505,000	495,000	570,000	50,000	50,000	50,000	1,720,000	
Acquisitions	0	0	100,000	0	0	0	100,000	
Construction	2,588,310	1,938,680	2,745,000	350,000	0	0	7,621,990	
Testing	10,000	0	10,000	20,000	0	0	40,000	
Other	0	0	90,000	0	0	0	90,000	
TOTAL COSTS:	3,103,310	2,433,680	3,515,000	420,000	50,000	50,000	9,571,990	
RESOURCES:								
Penny for Pinellas	541,660	561,240	2,282,500	235,000	50,000	50,000	3,720,400	
Grant-Federal	0	780,600	0	0	0	0	780,600	
Grant-Local-SWFWM	2,071,650	1,091,840	1,232,500	185,000	0	0	4,580,990	
Grant-State-FDOT	100,000	0	0	0	0	0	100,000	
Grant-State-DEP	390,000	0	0	0	0	0	390,000	
TOTAL RESOURCES:	3,103,310	2,433,680	3,515,000	420,000	50,000	50,000	9,571,990	

Category : Watershed Management Plans

Project No: 1234 Title: Basin Management Action Plans
 Cost Center: 8389000 Department: Environmental Management 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	0	100,000	100,000	100,000	250,000	0	550,000
TOTAL COSTS:	0	100,000	100,000	100,000	250,000	0	550,000
RESOURCES:							
Penny for Pinellas	0	100,000	100,000	100,000	250,000	0	550,000
TOTAL RESOURCES:	0	100,000	100,000	100,000	250,000	0	550,000

Description: Pinellas County will develop Basin Management Action Plans (BMAPs) for "impaired waters", as identified by the Total Maximum Daily Load (TMDL) program. Each BMAP will address some or all of the watersheds and basins tributary to the subject "impaired" water body. BMAPs will be small scale watershed management plans focused on developing management strategies to achieve the TMDLs, establish the schedule to implement the management strategies, establish a basis for evaluating effectiveness, and identify funding sources to implement strategies. BMAP's are small scale watershed management plans focused on developing management strategies to achieve the Total Maximum Daily Loads for "impaired waters", establish the schedule to implement the mgmt strategies and ID funding sources.

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

Project No: 922271 Title: Cross Bayou Watershed Plan
 Cost Center: 8382400 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8382402 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	13,000	0	0	0	0	0	13,000
TOTAL COSTS:	13,000	0	0	0	0	0	13,000
RESOURCES:							
Penny for Pinellas	13,000	0	0	0	0	0	13,000
TOTAL RESOURCES:	13,000	0	0	0	0	0	13,000

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

Project No: 827 Title: NW Pinellas Resource Protection Plan
 Cost Center: 8381000 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8381006 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	150,000	150,000	50,000	0	350,000
Construction	0	0	0	0	100,000	0	100,000
Testing	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	0	0	150,000	160,000	150,000	0	460,000
RESOURCES:							
Penny for Pinellas	0	0	75,000	80,000	75,000	0	230,000
Grant-Local-SWFWMD	0	0	75,000	80,000	75,000	0	230,000
TOTAL RESOURCES:	0	0	150,000	160,000	150,000	0	460,000

Description: This project will include 111 km2 open water region bounded east and west by the coastal mainland shoreline and the barrier island chain, extending 21 miles from SR 688 (Indian Rocks Bridge) northward to the Anclote River. The project will address pollutant loadings and other impacts from all contributing drainage basins. The project will follow a National Estuary Program approach and will incorporate other management plans (e.g. State Aquatic Preserves, Audubon, etc.) and the protection of Threatened and Endangered Species as applicable. The project is a funding priority identified in the SWFWMD's Tampa Bay Anclote Comprehensive Watershed Management Plan.

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

Project No: 921920 Title: Roosevelt Creek Watershed Plan
 Cost Center: 8382300 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8382304 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

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.

Project No: 1233 Title: Starkey Basin Watershed Management Plan
 Cost Center: 8380600 Department: Environmental Management 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	0	200,000	300,000	0	0	0	500,000
TOTAL COSTS:	0	200,000	300,000	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	100,000	150,000	0	0	0	250,000
Grant-Local-SWFWMD	0	100,000	150,000	0	0	0	250,000
TOTAL RESOURCES:	0	200,000	300,000	0	0	0	500,000

Description: A diagnostic feasibility study will be done to develop a Starkey Basin Watershed Management Plan. The Plan will recommend specific implementation strategies to address and improve, as appropriate, drainage, water quality, natural habitats, and recreational opportunities within the project boundaries.

Project No: 922136 Title: Surface Water Data Collection
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8389007 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	302,600	200,000	200,000	200,000	160,000	160,000	1,222,600
TOTAL COSTS:	302,600	200,000	200,000	200,000	160,000	160,000	1,222,600
RESOURCES:							
Penny for Pinellas	238,600	200,000	200,000	200,000	160,000	160,000	1,158,600
Grant-Local-SWFWMD	64,000	0	0	0	0	0	64,000
TOTAL RESOURCES:	302,600	200,000	200,000	200,000	160,000	160,000	1,222,600

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.

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Project Summary Report**

TOTALS FOR CATEGORY:	Watershed Management Plans						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	315,600	500,000	750,000	450,000	460,000	160,000	2,635,600
Construction	0	0	0	0	100,000	0	100,000
Testing	0	0	0	10,000	0	0	10,000
Other	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	415,600	500,000	750,000	460,000	560,000	160,000	2,845,600
RESOURCES:							
Penny for Pinellas	351,600	400,000	525,000	380,000	485,000	160,000	2,301,600
Grant-Local-SWFWMMD	64,000	100,000	225,000	80,000	75,000	0	544,000
TOTAL RESOURCES:	415,600	500,000	750,000	460,000	560,000	160,000	2,845,600

TOTALS FOR ACTIVITY:	Flood Control						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	1,097,600	1,215,000	1,605,900	634,000	510,000	210,000	5,272,500
Acquisitions	830,000	829,700	200,000	100,000	100,000	100,000	2,159,700
Construction	11,290,930	17,923,650	12,294,100	6,543,100	5,402,500	3,997,500	57,451,780
Testing	161,900	334,900	155,900	87,500	62,900	52,500	855,600
Other	890,920	1,130,500	917,430	355,000	354,000	354,000	4,001,850
TOTAL COSTS:	14,271,350	21,433,750	15,173,330	7,719,600	6,429,400	4,714,000	69,741,430
RESOURCES:							
Penny for Pinellas	10,377,700	12,860,905	12,669,830	7,204,600	6,104,400	4,464,000	53,681,435
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local	0	412,875	0	0	0	0	412,875
Grant-Local-SWFWMMD	3,403,650	7,379,370	2,503,500	515,000	325,000	250,000	14,376,520
Grant-State-FDOT	100,000	0	0	0	0	0	100,000
Grant-State-DEP	390,000	0	0	0	0	0	390,000
TOTAL RESOURCES:	14,271,350	21,433,750	15,173,330	7,719,600	6,429,400	4,714,000	69,741,430

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

Activity : Other Physical Environment
Category : County Extension

Project No: 1121 Title: Extension Center Improvements
 Cost Center: 8379900 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379904 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	825,000	0	0	0	0	0	825,000
TOTAL COSTS:	825,000	0	0	0	0	0	825,000
RESOURCES:							
Penny for Pinellas	825,000	0	0	0	0	0	825,000
TOTAL RESOURCES:	825,000	0	0	0	0	0	825,000

Description: Renovation of existing meeting room and the replacement of roof and HVAC. Includes \$950,000 endangered land reallocation.

Project No: 1192 Title: Pinewood Cultural Park Entrance
 Cost Center: 8379900 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379905 Organization: CO ADMIN Secondary Fund: 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: Realignment of entrance for better visibility & traffic flow, and improved signage. Funds from endang land reallocation.

Project No: 1235 Title: Pinewood Cultural Park Preservation Site
 Cost Center: 8379900 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379900 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000

Description: Construct ADA accessible trails, interpretive signage & replant habitats. Funds from endang land reallocation.

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Project Summary Report**

TOTALS FOR CATEGORY:	County Extension						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	1,225,000	0	0	0	0	0	1,225,000
TOTAL COSTS:	1,225,000	0	0	0	0	0	1,225,000
RESOURCES:							
Penny for Pinellas	1,225,000	0	0	0	0	0	1,225,000
TOTAL RESOURCES:	1,225,000	0	0	0	0	0	1,225,000

Category : Florida Botanical Gardens

Project No: 965 Title: FBG-Environmental Remediation
 Cost Center: 8379900 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379903 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	135,300	0	0	0	0	0	135,300
TOTAL COSTS:	135,300	0	0	0	0	0	135,300
RESOURCES:							
Penny for Pinellas	135,300	0	0	0	0	0	135,300
TOTAL RESOURCES:	135,300	0	0	0	0	0	135,300

Description: Funding to complete the first phase of the landfill gas remediation.

TOTALS FOR CATEGORY:	Florida Botanical Gardens						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	135,300	0	0	0	0	0	135,300
TOTAL COSTS:	135,300	0	0	0	0	0	135,300
RESOURCES:							
Penny for Pinellas	135,300	0	0	0	0	0	135,300
TOTAL RESOURCES:	135,300	0	0	0	0	0	135,300

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TOTALS FOR ACTIVITY:		Other Physical Environment						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Construction	1,360,300	0	0	0	0	0	1,360,300	
TOTAL COSTS:	1,360,300	0	0	0	0	0	1,360,300	
RESOURCES:								
Penny for Pinellas	1,360,300	0	0	0	0	0	1,360,300	
TOTAL RESOURCES:	1,360,300	0	0	0	0	0	1,360,300	

TOTALS FOR FUNCTION:		Physical Environment						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	2,530,280	1,464,500	1,720,900	866,500	621,250	475,000	7,678,430	
Acquisitions	830,000	829,700	200,000	100,000	100,000	100,000	2,159,700	
Construction	17,638,640	25,850,700	14,627,100	9,390,600	8,252,500	4,247,500	80,007,040	
Testing	852,250	674,900	585,900	517,500	402,900	482,500	3,515,950	
Other	1,770,920	1,610,500	1,347,430	785,000	784,000	784,000	7,081,850	
TOTAL COSTS:	23,622,090	30,430,300	18,481,330	11,659,600	10,160,650	6,089,000	100,442,970	
RESOURCES:								
Penny for Pinellas	16,384,090	16,587,455	14,916,830	9,928,520	6,890,650	5,129,000	69,836,545	
Tourist Develop Tax	1,605,350	2,080,000	395,000	392,500	1,530,000	407,500	6,410,350	
Grant-Federal	40,000	820,600	25,000	50,000	25,000	35,000	995,600	
Grant-Federal-PCEF	32,400	0	0	0	0	0	32,400	
Grant-Local	0	412,875	0	0	0	0	412,875	
Grant-Local-SWFWMD	3,697,750	7,379,370	2,889,500	1,056,080	325,000	250,000	15,597,700	
Grant-State-FDOT	100,000	0	0	0	0	0	100,000	
Grant-State-DEP	1,750,000	3,115,000	255,000	232,500	1,390,000	267,500	7,010,000	
Grant-State-FRDAP	12,500	35,000	0	0	0	0	47,500	
TOTAL RESOURCES:	23,622,090	30,430,300	18,481,330	11,659,600	10,160,650	6,089,000	100,442,970	