

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	527,940	0	0	0	0	0	527,940
TOTAL COSTS:	547,940	0	0	0	0	0	547,940
RESOURCES:							
Penny for Pinellas	200,000	0	0	0	0	0	200,000
Grant-Federal	347,940	0	0	0	0	0	347,940
TOTAL RESOURCES:	547,940	0	0	0	0	0	547,940

Description: Complete the design and construct 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		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	813,220	250,000	250,000	250,000	250,000	250,000	2,063,220
TOTAL COSTS:	813,220	250,000	250,000	250,000	250,000	250,000	2,063,220
RESOURCES:							
Penny for Pinellas	813,220	250,000	250,000	250,000	250,000	250,000	2,063,220
TOTAL RESOURCES:	813,220	250,000	250,000	250,000	250,000	250,000	2,063,220

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

TOTALS FOR ACTIVITY:		Cultural Services					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	1,341,160	250,000	250,000	250,000	250,000	250,000	2,591,160
TOTAL COSTS:	1,361,160	250,000	250,000	250,000	250,000	250,000	2,611,160
RESOURCES:							
Penny for Pinellas	1,013,220	250,000	250,000	250,000	250,000	250,000	2,263,220
Grant-Federal	347,940	0	0	0	0	0	347,940
TOTAL RESOURCES:	1,361,160	250,000	250,000	250,000	250,000	250,000	2,611,160

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	464,940	469,590	474,280	479,020	483,810	488,650	2,860,290
TOTAL COSTS:	464,940	469,590	474,280	479,020	483,810	488,650	2,860,290
RESOURCES:							
Penny for Pinellas	464,940	469,590	474,280	479,020	483,810	488,650	2,860,290
TOTAL RESOURCES:	464,940	469,590	474,280	479,020	483,810	488,650	2,860,290

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	1,385,000	1,330,000	550,000	550,000	0	0	3,815,000
TOTAL COSTS:	1,385,000	1,330,000	550,000	550,000	0	0	3,815,000
RESOURCES:							
Penny for Pinellas	1,385,000	1,330,000	550,000	550,000	0	0	3,815,000
TOTAL RESOURCES:	1,385,000	1,330,000	550,000	550,000	0	0	3,815,000

Description: Ongoing efforts to protect and preserve endangered lands.

TOTALS FOR ACTIVITY: Other Culture & Recreation

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	6,675,290
TOTAL COSTS:	1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	6,675,290
RESOURCES:							
Penny for Pinellas	1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	6,675,290
TOTAL RESOURCES:	1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	6,675,290

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	250,000	95,000	0	0	0	0	345,000
Testing	20,000	5,000	0	0	0	0	25,000
TOTAL COSTS:	295,000	100,000	0	0	0	0	395,000
RESOURCES:							
Penny for Pinellas	295,000	100,000	0	0	0	0	395,000
TOTAL RESOURCES:	295,000	100,000	0	0	0	0	395,000

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

Project No: 801 Title: Anderson Park General Improvements
Cost Center: 8720800 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
Sub-cost Center: 8720803 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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: General improvements to Anderson Park not budgeted under separate PID numbers. For example, roof replacement, sidewalk replacement, replacement of playground equipment, etc.

TOTALS FOR CATEGORY: Anderson Park

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	250,000	95,000	0	0	0	0	345,000
Testing	20,000	5,000	0	0	0	0	25,000
Other	30,000	0	0	0	0	0	30,000
TOTAL COSTS:	325,000	100,000	0	0	0	0	425,000
RESOURCES:							
Penny for Pinellas	325,000	100,000	0	0	0	0	425,000
TOTAL RESOURCES:	325,000	100,000	0	0	0	0	425,000

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Category : Belleair Boat Ramp

Project No: 1212 Title: Belleair Causeway Park - New Bridge
 Cost Center: 8720500 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720501 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	318,900	956,700	1,661,280	0	0	0	2,936,880
TOTAL COSTS:	318,900	956,700	1,661,280	0	0	0	2,936,880
RESOURCES:							
Penny for Pinellas	318,900	956,700	1,661,280	0	0	0	2,936,880
TOTAL RESOURCES:	318,900	956,700	1,661,280	0	0	0	2,936,880

Description: Belleair Causeway Park improvements resulting from the Belleair Causeway Bridge project.

TOTALS FOR CATEGORY: Belleair Boat Ramp

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	318,900	956,700	1,661,280	0	0	0	2,936,880
TOTAL COSTS:	318,900	956,700	1,661,280	0	0	0	2,936,880
RESOURCES:							
Penny for Pinellas	318,900	956,700	1,661,280	0	0	0	2,936,880
TOTAL RESOURCES:	318,900	956,700	1,661,280	0	0	0	2,936,880

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	1,000,000	0	0	1,000,000
Testing	0	0	0	70,000	0	0	70,000
TOTAL COSTS:	0	0	0	1,170,000	0	0	1,170,000
RESOURCES:							
Penny for Pinellas	0	0	0	1,170,000	0	0	1,170,000
TOTAL RESOURCES:	0	0	0	1,170,000	0	0	1,170,000

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

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Project Summary Report

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		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	
COSTS:								
Other	23,750	113,000	150,000	260,000	260,000	260,000	1,066,750	
TOTAL COSTS:	23,750	113,000	150,000	260,000	260,000	260,000	1,066,750	
RESOURCES:								
Penny for Pinellas	23,750	113,000	150,000	260,000	260,000	260,000	1,066,750	
TOTAL RESOURCES:	23,750	113,000	150,000	260,000	260,000	260,000	1,066,750	

Description: Improvements to existing facilities and structures.

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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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	100,000	200,000	150,000	400,000	100,000	100,000	1,050,000
TOTAL COSTS:	100,000	200,000	150,000	400,000	100,000	100,000	1,050,000
RESOURCES:							
Penny for Pinellas	100,000	200,000	150,000	400,000	100,000	100,000	1,050,000
TOTAL RESOURCES:	100,000	200,000	150,000	400,000	100,000	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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	153,450	153,450	153,450	99,000	99,000	99,000	757,350
Testing	1,550	1,550	1,550	1,000	1,000	1,000	7,650
TOTAL COSTS:	155,000	155,000	155,000	100,000	100,000	100,000	765,000
RESOURCES:							
Penny for Pinellas	155,000	155,000	155,000	100,000	100,000	100,000	765,000
TOTAL RESOURCES:	155,000	155,000	155,000	100,000	100,000	100,000	765,000

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	140,000	0	0	0	0	0	140,000
TOTAL COSTS:	140,000	0	0	0	0	0	140,000
RESOURCES:							
Penny for Pinellas	140,000	0	0	0	0	0	140,000
TOTAL RESOURCES:	140,000	0	0	0	0	0	140,000

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

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Project Summary Report

Project No: 922473 **Title: Countywide Replacement of Boardwalks, Towers,**
 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	1,260,000	0	0	0	200,000	200,000	1,660,000
TOTAL COSTS:	1,260,000	0	0	0	200,000	200,000	1,660,000
RESOURCES:							
Penny for Pinellas	1,260,000	0	0	0	200,000	200,000	1,660,000
TOTAL RESOURCES:	1,260,000	0	0	0	200,000	200,000	1,660,000

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	30,000	0	0	30,000
Construction	400,000	0	0	190,000	0	0	590,000
Testing	15,000	0	0	0	0	0	15,000
TOTAL COSTS:	415,000	0	0	220,000	0	0	635,000
RESOURCES:							
Penny for Pinellas	415,000	0	0	220,000	0	0	635,000
TOTAL RESOURCES:	415,000	0	0	220,000	0	0	635,000

Description: Replacement or renovation 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	100,000	100,000	100,000	200,000	200,000	200,000	900,000
TOTAL COSTS:	100,000	100,000	100,000	200,000	200,000	200,000	900,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	200,000	200,000	200,000	900,000
TOTAL RESOURCES:	100,000	100,000	100,000	200,000	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 Summary Report

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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	723,550	340,000	340,000	0	0	0	1,403,550
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	833,550	340,000	340,000	0	0	0	1,513,550
RESOURCES:							
Penny for Pinellas	216,390	0	0	0	0	0	216,390
Grant-Federal-CDBG	339,410	340,000	340,000	0	0	0	1,019,410
Grant-Local-SWFMD	277,750	0	0	0	0	0	277,750
TOTAL RESOURCES:	833,550	340,000	340,000	0	0	0	1,513,550
Description: Phased development of new park facility on both sides of Joe's Creek including habitat restoration, bank stabilization, stormwater water treatment facilities, paved walkways, pedestrian bridges, fencing, educational kiosks and signage components. Future improvements to include development of open/greenspace, restrooms, picnic facilities, parking and vehicular access to lands on north side. (Contingent on future CDBG funding).							

Project No: 1456		Title: McMullen Booth/Union St. Soccer Complex					
Cost Center: 8723600	Department: Culture, Educ, & Leisure	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8723602	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	750,000	0	0	0	0	0	750,000
TOTAL COSTS:	750,000	0	0	0	0	0	750,000
RESOURCES:							
MSTU Funding	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	750,000	0	0	0	0	0	750,000
Description: Construction of soccer fields and parking lot for soccer complex.							

Project No: 874		Title: Recreation Grant Projects					
Cost Center: 8723600	Department: Culture, Educ, & Leisure	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8723600	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	370,480	0	0	0	0	0	370,480
TOTAL COSTS:	370,480	0	0	0	0	0	370,480
RESOURCES:							
Penny for Pinellas	370,480	0	0	0	0	0	370,480
TOTAL RESOURCES:	370,480	0	0	0	0	0	370,480
Description: To provide recreational opportunities to citizens living in unincorporated Pinellas County.							

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Project Summary Report

Project No: 1482 **Title: Redington Shores Park Facility Renovation**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721300 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	3,300	0	0	0	0	0	3,300
TOTAL COSTS:	3,300	0	0	0	0	0	3,300
RESOURCES:							
Penny for Pinellas	3,300	0	0	0	0	0	3,300
TOTAL RESOURCES:	3,300	0	0	0	0	0	3,300

Description: Redington Shores Park Facility Renovations

TOTALS FOR CATEGORY: Countywide Parks

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	112,000	12,000	12,000	142,000	12,000	12,000	302,000
Construction	3,535,000	601,450	601,450	1,397,000	407,000	407,000	6,948,900
Testing	26,550	1,550	1,550	71,000	1,000	1,000	102,650
Other	647,530	463,000	450,000	910,000	610,000	610,000	3,690,530
TOTAL COSTS:	4,321,080	1,078,000	1,065,000	2,520,000	1,030,000	1,030,000	11,044,080
RESOURCES:							
Penny for Pinellas	2,953,920	738,000	725,000	2,520,000	1,030,000	1,030,000	8,996,920
Grant-Federal-CDBG	339,410	340,000	340,000	0	0	0	1,019,410
Grant-Local-SWFWMD	277,750	0	0	0	0	0	277,750
MSTU Funding	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	4,321,080	1,078,000	1,065,000	2,520,000	1,030,000	1,030,000	11,044,080

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	506,000	5,500,000	384,590	0	0	0	6,390,590
Testing	5,000	10,000	5,000	0	0	0	20,000
Other	100,000	100,000	0	0	0	0	200,000
TOTAL COSTS:	711,000	5,610,000	389,590	0	0	0	6,710,590
RESOURCES:							
Penny for Pinellas	311,000	5,209,000	389,590	0	0	0	5,909,590
Grant-Local-SWFWM	300,000	301,000	0	0	0	0	601,000
Grant-State-FRDAP	100,000	100,000	0	0	0	0	200,000
TOTAL RESOURCES:	711,000	5,610,000	389,590	0	0	0	6,710,590

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	506,000	5,500,000	384,590	0	0	0	6,390,590
Testing	5,000	10,000	5,000	0	0	0	20,000
Other	100,000	100,000	0	0	0	0	200,000
TOTAL COSTS:	711,000	5,610,000	389,590	0	0	0	6,710,590
RESOURCES:							
Penny for Pinellas	311,000	5,209,000	389,590	0	0	0	5,909,590
Grant-Local-SWFWM	300,000	301,000	0	0	0	0	601,000
Grant-State-FRDAP	100,000	100,000	0	0	0	0	200,000
TOTAL RESOURCES:	711,000	5,610,000	389,590	0	0	0	6,710,590

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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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	100,000	41,150	100,000	100,000	100,000	100,000	541,150
TOTAL COSTS:	100,000	41,150	100,000	100,000	100,000	100,000	541,150
RESOURCES:							
Penny for Pinellas	100,000	41,150	100,000	100,000	100,000	100,000	541,150
TOTAL RESOURCES:	100,000	41,150	100,000	100,000	100,000	100,000	541,150

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	120,000	0	186,150	120,000	0	426,150
Testing	0	1,000	0	1,000	1,000	0	3,000
Other	0	12,850	0	12,850	12,850	0	38,550
TOTAL COSTS:	0	133,850	0	200,000	133,850	0	467,700
RESOURCES:							
Penny for Pinellas	0	133,850	0	200,000	133,850	0	467,700
TOTAL RESOURCES:	0	133,850	0	200,000	133,850	0	467,700

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

TOTALS FOR CATEGORY: Fred Marquis Trail

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	120,000	0	186,150	120,000	0	426,150
Testing	0	1,000	0	1,000	1,000	0	3,000
Other	100,000	54,000	100,000	112,850	112,850	100,000	579,700
TOTAL COSTS:	100,000	175,000	100,000	300,000	233,850	100,000	1,008,850
RESOURCES:							
Penny for Pinellas	100,000	175,000	100,000	300,000	233,850	100,000	1,008,850
TOTAL RESOURCES:	100,000	175,000	100,000	300,000	233,850	100,000	1,008,850

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	37,500	37,500
Construction	0	0	0	0	0	2,160,000	2,160,000
TOTAL COSTS:	0	0	0	0	0	2,197,500	2,197,500
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	2,197,500	2,197,500
TOTAL RESOURCES:	0	0	0	0	0	2,197,500	2,197,500

Description: Inspection and repair of the Friendship Trail Bridge.

Project No: 922231	Title: Gandy Boulevard 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	37,500	37,500
Construction	0	0	0	0	0	2,160,000	2,160,000
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	2,222,500	2,347,500
RESOURCES:							
Penny for Pinellas	25,000	25,000	25,000	25,000	25,000	2,222,500	2,347,500
TOTAL RESOURCES:	25,000	25,000	25,000	25,000	25,000	2,222,500	2,347,500

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Category : Ft Desoto Park

Project No: 622 **Title: Ft. 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	20,000	0	0	0	0	20,000
TOTAL COSTS:	0	20,000	0	0	0	0	20,000
RESOURCES:							
Penny for Pinellas	0	20,000	0	0	0	0	20,000
TOTAL RESOURCES:	0	20,000	0	0	0	0	20,000

Description: Expansion of existing administration building for Ft. Desoto Park.

Project No: 922373 **Title: Ft. 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

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

Project No: 921706 **Title: Ft. Desoto Facility Improvement & 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	714,760	0	0	0	0	0	714,760
Other	49,000	125,000	30,000	100,000	0	0	304,000
TOTAL COSTS:	763,760	125,000	30,000	100,000	0	0	1,018,760
RESOURCES:							
Penny for Pinellas	763,760	125,000	30,000	100,000	0	0	1,018,760
TOTAL RESOURCES:	763,760	125,000	30,000	100,000	0	0	1,018,760

Description: Widen and resurface main roadways and create bicycle lanes in FY06 & FY07. Future funding for rehabilitation of existing facilities, structures, and small park renovations.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No: 527 **Title: Replace Supervisor's Residence @ Ft. 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	16,000	0	0	0	0	0	16,000
Construction	14,000	262,000	0	0	0	0	276,000
Testing	0	5,000	0	0	0	0	5,000
TOTAL COSTS:	30,000	267,000	0	0	0	0	297,000
RESOURCES:							
Penny for Pinellas	30,000	267,000	0	0	0	0	297,000
TOTAL RESOURCES:	30,000	267,000	0	0	0	0	297,000

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

TOTALS FOR CATEGORY: Ft. Desoto Park

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	16,000	0	0	0	0	0	16,000
Construction	928,760	282,000	0	0	0	0	1,210,760
Testing	0	5,000	0	0	0	0	5,000
Other	49,000	125,000	30,000	100,000	0	0	304,000
TOTAL COSTS:	993,760	412,000	30,000	100,000	0	0	1,535,760
RESOURCES:							
Penny for Pinellas	993,760	412,000	30,000	100,000	0	0	1,535,760
TOTAL RESOURCES:	993,760	412,000	30,000	100,000	0	0	1,535,760

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	1,257,890	0	0	0	0	0	1,257,890
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	1,267,890	0	0	0	0	0	1,267,890
RESOURCES:							
Penny for Pinellas	1,267,890	0	0	0	0	0	1,267,890
TOTAL RESOURCES:	1,267,890	0	0	0	0	0	1,267,890

Description: Replacement 2 bridges along Howard Park Causeway. The 1st one entering the causeway will be replaced first.

**Pinellas County Capital Improvement Program, FY2007 Through FY2012
Project Summary Report**

TOTALS FOR CATEGORY:	Howard Park						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	0	0
Construction	1,257,890	0	0	0	0	0	1,257,890
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	1,267,890	0	0	0	0	0	1,267,890
RESOURCES:							
Penny for Pinellas	1,267,890	0	0	0	0	0	1,267,890
TOTAL RESOURCES:	1,267,890	0	0	0	0	0	1,267,890

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	2,000	0	0	0	0	0	2,000
Construction	90,000	0	0	0	0	0	90,000
Testing	8,000	0	0	0	0	0	8,000
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: Construction of boardwalks and fishing pier for Indian Shores Beach Access.

TOTALS FOR CATEGORY:	Indian Shores Beach Access						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	2,000	0	0	0	0	0	2,000
Construction	90,000	0	0	0	0	0	90,000
Testing	8,000	0	0	0	0	0	8,000
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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Category : John Chesnut Sr Park

Project No: 1410 Title: Chesnut Park - Facility Renovations
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721400 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	23,600	0	0	0	0	0	23,600
TOTAL COSTS:	23,600	0	0	0	0	0	23,600
RESOURCES:							
Penny for Pinellas	23,600	0	0	0	0	0	23,600
TOTAL RESOURCES:	23,600	0	0	0	0	0	23,600

Description: Facility renovations at John Chesnut Park, funding from Countywide project.

TOTALS FOR CATEGORY: John Chesnut Sr Park

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	23,600	0	0	0	0	0	23,600
TOTAL COSTS:	23,600	0	0	0	0	0	23,600
RESOURCES:							
Penny for Pinellas	23,600	0	0	0	0	0	23,600
TOTAL RESOURCES:	23,600	0	0	0	0	0	23,600

Category : Park Blvd Boat Ramp

Project No: 1453 Title: Park Boulevard Boat Ramp - Boat Dock Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721800 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	200,000	0	0	0	0	0	200,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	230,000	0	0	0	0	0	230,000
RESOURCES:							
Penny for Pinellas	230,000	0	0	0	0	0	230,000
TOTAL RESOURCES:	230,000	0	0	0	0	0	230,000

Description: Boat dock improvements at Park Boulevard Boat Ramp Park, funding from Countywide project.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

TOTALS FOR CATEGORY:	Park Blvd Boat Ramp						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	200,000	0	0	0	0	0	200,000
Testing	5,000	0	0	0	0	0	5,000
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TOTAL COSTS:	230,000	0	0	0	0	0	230,000
RESOURCES:							
Penny for Pinellas	230,000	0	0	0	0	0	230,000
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TOTAL RESOURCES:	230,000	0	0	0	0	0	230,000

Category : Philippe Park

Project No: 721 Title: Philippe Park Improvements
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720300 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	72,850	0	0	0	0	0	72,850
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TOTAL COSTS:	72,850	0	0	0	0	0	72,850
RESOURCES:							
Penny for Pinellas	72,850	0	0	0	0	0	72,850
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TOTAL RESOURCES:	72,850	0	0	0	0	0	72,850

Description: Facility renovations at Philippe Park funded from Countywide project.

TOTALS FOR CATEGORY:	Philippe Park						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	72,850	0	0	0	0	0	72,850
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TOTAL COSTS:	72,850	0	0	0	0	0	72,850
RESOURCES:							
Penny for Pinellas	72,850	0	0	0	0	0	72,850
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	72,850	0	0	0	0	0	72,850

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	336,620	0	0	0	0	0	336,620
Other	195,190	0	0	0	0	0	195,190
TOTAL COSTS:	531,810	0	0	0	0	0	531,810
RESOURCES:							
Penny for Pinellas	336,620	0	0	0	0	0	336,620
Grant-Local-SWFWM	195,190	0	0	0	0	0	195,190
TOTAL RESOURCES:	531,810	0	0	0	0	0	531,810

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	336,620	0	0	0	0	0	336,620
Other	195,190	0	0	0	0	0	195,190
TOTAL COSTS:	531,810	0	0	0	0	0	531,810
RESOURCES:							
Penny for Pinellas	336,620	0	0	0	0	0	336,620
Grant-Local-SWFWM	195,190	0	0	0	0	0	195,190
TOTAL RESOURCES:	531,810	0	0	0	0	0	531,810

Category : Sand Key Park

Project No: 1411 **Title: Sand Key Park - Facility Renovations**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721500 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	5,500	0	0	0	0	0	5,500
TOTAL COSTS:	5,500	0	0	0	0	0	5,500
RESOURCES:							
Penny for Pinellas	5,500	0	0	0	0	0	5,500
TOTAL RESOURCES:	5,500	0	0	0	0	0	5,500

Description: Facility renovations at Sand Key Park, funding from Countywide project.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	0	500,000	0	0	500,000
TOTAL COSTS:	0	0	0	500,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	500,000	0	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	0	500,000

Description: Construction of additional shelters, restroom, and parking

TOTALS FOR CATEGORY: Sand Key Park

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	0	500,000	0	0	500,000
Other	5,500	0	0	0	0	0	5,500
TOTAL COSTS:	5,500	0	0	500,000	0	0	505,500
RESOURCES:							
Penny for Pinellas	5,500	0	0	500,000	0	0	505,500
TOTAL RESOURCES:	5,500	0	0	500,000	0	0	505,500

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	1,700,000	0	0	0	0	0	1,700,000
TOTAL COSTS:	1,700,000	0	0	0	0	0	1,700,000
RESOURCES:							
Penny for Pinellas	850,000	0	0	0	0	0	850,000
Grant-Local-SWFWMD	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	1,700,000	0	0	0	0	0	1,700,000

Description: Replacement of Sawgrass Lake Park boardwalk.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No: 1252 **Title: Sawgrass Lake Park Facility Renovation**
 Cost Center: 8721600 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721602 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	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: Various projects to renovate the facility

TOTALS FOR CATEGORY: Sawgrass Lake Park

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	1,700,000	0	0	0	0	0	1,700,000
Other	25,000	0	0	0	0	0	25,000
TOTAL COSTS:	1,725,000	0	0	0	0	0	1,725,000
RESOURCES:							
Penny for Pinellas	875,000	0	0	0	0	0	875,000
Grant-Local-SWFWMD	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	1,725,000	0	0	0	0	0	1,725,000

Category : Taylor Park

Project No: 1408 **Title: Taylor Park - Facility Renovations**
 Cost Center: 8720001 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720400 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	5,000	0	0	0	0	0	5,000
RESOURCES:							
Penny for Pinellas	5,000	0	0	0	0	0	5,000
TOTAL RESOURCES:	5,000	0	0	0	0	0	5,000

Description: Facility renovations at Taylor Park, funding from Countywide project.

**Pinellas County Capital Improvement Program, FY2007 Through FY2012
Project Summary Report**

TOTALS FOR CATEGORY:	Taylor Park						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	5,000	0	0	0	0	0	5,000
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TOTAL COSTS:	5,000	0	0	0	0	0	5,000
RESOURCES:							
Penny for Pinellas	5,000	0	0	0	0	0	5,000
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TOTAL RESOURCES:	5,000	0	0	0	0	0	5,000

Category : **Wall Springs Park**

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	255,000	80,000	0	0	0	0	335,000
Construction	300,000	4,235,000	500,000	0	0	0	5,035,000
Testing	5,000	20,000	5,000	0	0	0	30,000
Other	339,300	257,690	270,000	0	0	0	866,990
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TOTAL COSTS:	899,300	4,592,690	775,000	0	0	0	6,266,990
RESOURCES:							
Penny for Pinellas	660,000	4,512,690	775,000	0	0	0	5,947,690
Grant-Federal	159,300	0	0	0	0	0	159,300
Grant-Local-SWFWMMD	80,000	80,000	0	0	0	0	160,000
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TOTAL RESOURCES:	899,300	4,592,690	775,000	0	0	0	6,266,990

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

TOTALS FOR CATEGORY:	Wall Springs Park						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	255,000	80,000	0	0	0	0	335,000
Construction	300,000	4,235,000	500,000	0	0	0	5,035,000
Testing	5,000	20,000	5,000	0	0	0	30,000
Other	339,300	257,690	270,000	0	0	0	866,990
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TOTAL COSTS:	899,300	4,592,690	775,000	0	0	0	6,266,990
RESOURCES:							
Penny for Pinellas	660,000	4,512,690	775,000	0	0	0	5,947,690
Grant-Federal	159,300	0	0	0	0	0	159,300
Grant-Local-SWFWMMD	80,000	80,000	0	0	0	0	160,000
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TOTAL RESOURCES:	899,300	4,592,690	775,000	0	0	0	6,266,990

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Category : War Veterans Memorial Park

Project No: 730 **Title: War Veteran's Oyster Bar Creation**
 Cost Center: 8721000 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721001 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	2,000	2,000	0	0	0	0	4,000
TOTAL COSTS:	2,000	2,000	0	0	0	0	4,000
RESOURCES:							
Penny for Pinellas	2,000	2,000	0	0	0	0	4,000
TOTAL RESOURCES:	2,000	2,000	0	0	0	0	4,000

Description: Creation of oyster bar at War Veterans Park. Reimbursed through NOAA.

Project No: 1454 **Title: War Veterans Park - Boat Dock Improvements**
 Cost Center: 8721000 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8721000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	200,000	0	0	0	0	0	200,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	230,000	0	0	0	0	0	230,000
RESOURCES:							
Penny for Pinellas	230,000	0	0	0	0	0	230,000
TOTAL RESOURCES:	230,000	0	0	0	0	0	230,000

Description: Boat dock improvements at War Veterans Park, funding from countywide project.

TOTALS FOR CATEGORY: War Veterans Memorial Park

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	200,000	0	0	0	0	0	200,000
Testing	5,000	0	0	0	0	0	5,000
Other	2,000	2,000	0	0	0	0	4,000
TOTAL COSTS:	232,000	2,000	0	0	0	0	234,000
RESOURCES:							
Penny for Pinellas	232,000	2,000	0	0	0	0	234,000
TOTAL RESOURCES:	232,000	2,000	0	0	0	0	234,000

**Pinellas County Capital Improvement Program, FY2007 Through FY2012
Project Summary Report**

TOTALS FOR ACTIVITY:		Parks & Recreation					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	560,000	92,000	12,000	142,000	12,000	49,500	867,500
Construction	9,623,170	11,790,150	3,147,320	2,083,150	527,000	2,567,000	29,737,790
Testing	84,550	42,550	11,550	72,000	2,000	1,000	213,650
Other	1,619,970	1,026,690	875,000	1,147,850	747,850	735,000	6,152,360
TOTAL COSTS:	11,887,690	12,951,390	4,045,870	3,445,000	1,288,850	3,352,500	36,971,300
RESOURCES:							
Penny for Pinellas	8,836,040	12,130,390	3,705,870	3,445,000	1,288,850	3,352,500	32,758,650
Grant-Federal	159,300	0	0	0	0	0	159,300
Grant-Federal-CDBG	339,410	340,000	340,000	0	0	0	1,019,410
Grant-Local-SWFWMD	1,702,940	381,000	0	0	0	0	2,083,940
Grant-State-FRDAP	100,000	100,000	0	0	0	0	200,000
MSTU Funding	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	11,887,690	12,951,390	4,045,870	3,445,000	1,288,850	3,352,500	36,971,300

TOTALS FOR FUNCTION:		Culture and Recreation					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	580,000	92,000	12,000	142,000	12,000	49,500	887,500
Construction	10,964,330	12,040,150	3,397,320	2,333,150	777,000	2,817,000	32,328,950
Testing	84,550	42,550	11,550	72,000	2,000	1,000	213,650
Other	3,469,910	2,826,280	1,899,280	2,176,870	1,231,660	1,223,650	12,827,650
TOTAL COSTS:	15,098,790	15,000,980	5,320,150	4,724,020	2,022,660	4,091,150	46,257,750
RESOURCES:							
Penny for Pinellas	11,699,200	14,179,980	4,980,150	4,724,020	2,022,660	4,091,150	41,697,160
Grant-Federal	507,240	0	0	0	0	0	507,240
Grant-Federal-CDBG	339,410	340,000	340,000	0	0	0	1,019,410
Grant-Local-SWFWMD	1,702,940	381,000	0	0	0	0	2,083,940
Grant-State-FRDAP	100,000	100,000	0	0	0	0	200,000
MSTU Funding	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	15,098,790	15,000,980	5,320,150	4,724,020	2,022,660	4,091,150	46,257,750