

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	75,000	0	0	0	0	0	75,000
TOTAL COSTS:	75,000	0	0	0	0	0	75,000
RESOURCES:							
Tourist Develop Tax	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	75,000	0	0	0	0	0	75,000

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL RESOURCES:	130,000	130,000	130,000	130,000	130,000	130,000	780,000

Description: Funding for coastal research laboratory monitoring storm effects.

Project No: 7002 **Title: Dune Construction & Walk-Overes**
 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	130,000	80,000	80,000	80,000	80,000	80,000	530,000
TOTAL COSTS:	130,000	80,000	80,000	80,000	80,000	80,000	530,000
RESOURCES:							
Tourist Develop Tax	130,000	80,000	80,000	80,000	80,000	80,000	530,000
TOTAL RESOURCES:	130,000	80,000	80,000	80,000	80,000	80,000	530,000

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

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Project Summary Report

Project No: 1513		Title: Ft. Desoto Beach Improvements					
Cost Center: 8370500	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8370500	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	700,000	0	0	0	200,000	0	900,000
Testing	0	10,000	10,000	10,000	0	10,000	40,000
TOTAL COSTS:	700,000	10,000	10,000	10,000	200,000	10,000	940,000
RESOURCES:							
Tourist Develop Tax	350,000	5,000	5,000	5,000	100,000	5,000	470,000
Grant-State	350,000	5,000	5,000	5,000	100,000	5,000	470,000
TOTAL RESOURCES:	700,000	10,000	10,000	10,000	200,000	10,000	940,000

Description: Beach nourishment and jetty enhancement along southern Gulf shoreline and western channel shoreline of Ft. Desoto Park.

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	2,500,000	0	0	0	0	0	2,500,000
TOTAL COSTS:	2,500,000	0	0	0	0	0	2,500,000
RESOURCES:							
Tourist Develop Tax	625,000	0	0	0	0	0	625,000
Grant-State-DEP	1,875,000	0	0	0	0	0	1,875,000
TOTAL RESOURCES:	2,500,000	0	0	0	0	0	2,500,000

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%. Construction in Oct. 2006.

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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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	65,000	40,000	0	0	40,000	145,000
Construction	20,000	20,000	3,000,000	20,000	20,000	20,000	3,100,000
Testing	1,100,000	60,000	0	60,000	60,000	60,000	1,340,000
TOTAL COSTS:	1,120,000	145,000	3,040,000	80,000	80,000	120,000	4,585,000
RESOURCES:							
Tourist Develop Tax	560,000	72,500	1,520,000	40,000	40,000	60,000	2,292,500
Grant-State-DEP	560,000	72,500	1,520,000	40,000	40,000	60,000	2,292,500
TOTAL RESOURCES:	1,120,000	145,000	3,040,000	80,000	80,000	120,000	4,585,000
Description: Beach renourishment and future maintenance at Long Key, N Segment (Upham Park) and Pass-a-Grille Beach, including maintenance of T-groins and a NOAA study of Blind Pass to identify remaining oil contamination. Construction to be administered by the Corps of Engineers.							

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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	200,000	0	300,000
Construction	200,000	100,000	0	0	14,000,000	2,000,000	16,300,000
Testing	150,000	30,000	30,000	30,000	30,000	60,000	330,000
TOTAL COSTS:	350,000	130,000	30,000	130,000	14,230,000	2,060,000	16,930,000
RESOURCES:							
Tourist Develop Tax	175,000	65,000	15,000	65,000	7,115,000	1,030,000	8,465,000
Grant-State-DEP	175,000	65,000	15,000	65,000	7,115,000	1,030,000	8,465,000
TOTAL RESOURCES:	350,000	130,000	30,000	130,000	14,230,000	2,060,000	16,930,000

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.

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Project Summary Report

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

Description: 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 shoreline in Tarpon Springs.

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	
COSTS:								
Professional Svcs	0	0	50,000	20,000	0	0	70,000	
Construction	0	0	1,000,000	0	600,000	0	1,600,000	
Testing	830,000	30,000	0	30,000	30,000	30,000	950,000	
TOTAL COSTS:	830,000	30,000	1,050,000	50,000	630,000	30,000	2,620,000	
RESOURCES:								
Tourist Develop Tax	415,000	15,000	525,000	25,000	315,000	15,000	1,310,000	
Grant-State-DEP	415,000	15,000	525,000	25,000	315,000	15,000	1,310,000	
TOTAL RESOURCES:	830,000	30,000	1,050,000	50,000	630,000	30,000	2,620,000	

Description: Ongoing beach renourishment of a portion of Sunset Beach & north Treasure Island. 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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	65,000	90,000	120,000	200,000	40,000	515,000
Construction	3,420,000	120,000	4,000,000	20,000	15,320,000	2,020,000	24,900,000
Testing	2,340,000	390,000	300,000	390,000	380,000	420,000	4,220,000
Other	205,000	80,000	80,000	80,000	80,000	80,000	605,000
TOTAL COSTS:	5,965,000	655,000	4,470,000	610,000	15,980,000	2,560,000	30,240,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	500,000	0	500,000
Tourist Develop Tax	2,525,000	432,500	2,340,000	410,000	7,845,000	1,385,000	14,937,500
Grant-State	350,000	5,000	5,000	5,000	100,000	5,000	470,000
Grant-State-DEP	3,090,000	217,500	2,125,000	195,000	7,535,000	1,170,000	14,332,500
TOTAL RESOURCES:	5,965,000	655,000	4,470,000	610,000	15,980,000	2,560,000	30,240,000

Category : Environmental Management

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		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	50,000	50,000	100,000
Construction	0	75,000	600,000	0	200,000	200,000	1,075,000
TOTAL COSTS:	0	75,000	600,000	0	250,000	250,000	1,175,000
RESOURCES:							
Penny for Pinellas	0	75,000	300,000	0	125,000	125,000	625,000
Grant-Local-SWFWMD	0	0	300,000	0	125,000	125,000	550,000
TOTAL RESOURCES:	0	75,000	600,000	0	250,000	250,000	1,175,000

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.

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Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	100,000	50,000	0	0	0	0	150,000
TOTAL COSTS:	100,000	50,000	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	100,000	50,000	0	0	0	0	150,000
TOTAL RESOURCES:	100,000	50,000	0	0	0	0	150,000

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.

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	29,500	50,000	52,500	0	0	0	132,000
Construction	265,500	450,000	472,500	0	0	0	1,188,000
TOTAL COSTS:	295,000	500,000	525,000	0	0	0	1,320,000
RESOURCES:							
Penny for Pinellas	295,000	500,000	525,000	0	0	0	1,320,000
TOTAL RESOURCES:	295,000	500,000	525,000	0	0	0	1,320,000

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.

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Project Summary Report

Project No: 1066 **Title: Brooker Creek Education Center Parking Lot Lighting**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372500 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	89,000	0	0	0	0	0	89,000
TOTAL COSTS:	89,000	0	0	0	0	0	89,000
RESOURCES:							
Penny for Pinellas	89,000	0	0	0	0	0	89,000
TOTAL RESOURCES:	89,000	0	0	0	0	0	89,000

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

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	20,000	25,000	65,000	11,250	100,000	50,000	271,250
Construction	125,000	250,000	450,000	100,000	0	250,000	1,175,000
TOTAL COSTS:	145,000	275,000	515,000	111,250	100,000	300,000	1,446,250
RESOURCES:							
Penny for Pinellas	145,000	275,000	515,000	111,250	100,000	300,000	1,446,250
TOTAL RESOURCES:	145,000	275,000	515,000	111,250	100,000	300,000	1,446,250

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. It will 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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	400,000	0	0	0	0	0	400,000
TOTAL COSTS:	400,000	0	0	0	0	0	400,000
RESOURCES:							
Penny for Pinellas	400,000	0	0	0	0	0	400,000
TOTAL RESOURCES:	400,000	0	0	0	0	0	400,000

Description: 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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	272,060	0	0	0	0	0	272,060
TOTAL COSTS:	272,060	0	0	0	0	0	272,060
RESOURCES:							
Penny for Pinellas	272,060	0	0	0	0	0	272,060
TOTAL RESOURCES:	272,060	0	0	0	0	0	272,060

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	50,000	100,000	100,000	200,000	200,000	650,000
TOTAL COSTS:	0	50,000	100,000	100,000	200,000	200,000	650,000
RESOURCES:							
Penny for Pinellas	0	50,000	100,000	100,000	200,000	200,000	650,000
TOTAL RESOURCES:	0	50,000	100,000	100,000	200,000	200,000	650,000

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	17,000	0	0	0	0	0	17,000
TOTAL COSTS:	17,000	0	0	0	0	0	17,000
RESOURCES:							
Penny for Pinellas	17,000	0	0	0	0	0	17,000
TOTAL RESOURCES:	17,000	0	0	0	0	0	17,000

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: 1244		Title: Brooker Creek Preserve Maintenance Complex					
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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	419,290	0	0	0	0	0	419,290
TOTAL COSTS:	419,290	0	0	0	0	0	419,290
RESOURCES:							
Penny for Pinellas	419,290	0	0	0	0	0	419,290
TOTAL RESOURCES:	419,290	0	0	0	0	0	419,290

Description: Construction of a maintenance facility at the Brooker Creek Preserve. Facility will house Operations staff, contain four working bays, tool storage, pole barn, and chemical storage building.

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	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 Administrative 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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	600,000	0	600,000
Construction	0	0	0	0	0	2,970,000	2,970,000
TOTAL COSTS:	0	0	0	0	600,000	2,970,000	3,570,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	600,000	2,970,000	3,570,000
TOTAL RESOURCES:	0	0	0	0	600,000	2,970,000	3,570,000

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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	50,000	0	0	0	0	0	50,000
Grant-Federal	15,000	0	0	0	0	0	15,000
Grant-State-FRDAP	35,000	0	0	0	0	0	35,000
TOTAL RESOURCES:	100,000	0	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.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	750,000	750,000	750,000	0	0	2,250,000
TOTAL COSTS:	0	750,000	750,000	750,000	0	0	2,250,000
RESOURCES:							
Penny for Pinellas	0	375,000	375,000	750,000	0	0	1,500,000
Grant-Local-SWFWMD	0	375,000	375,000	0	0	0	750,000
TOTAL RESOURCES:	0	750,000	750,000	750,000	0	0	2,250,000

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	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: 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.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	700,000	0	0	0	0	700,000
TOTAL COSTS:	100,000	700,000	0	0	0	0	800,000
RESOURCES:							
Penny for Pinellas	100,000	700,000	0	0	0	0	800,000
TOTAL RESOURCES:	100,000	700,000	0	0	0	0	800,000
Description: Electrical service to Panama Key. Approved with the Endangered Lands Acquisition funding reallocation.							

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	50,000	50,000	50,000	50,000	0	200,000
Other	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	50,000	50,000	50,000	50,000	50,000	0	250,000
RESOURCES:							
Penny for Pinellas	50,000	25,000	50,000	25,000	50,000	0	200,000
Grant-Federal	0	25,000	0	25,000	0	0	50,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	0	250,000
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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	50,000	200,000	200,000	75,000	75,000	75,000	675,000
TOTAL COSTS:	50,000	200,000	200,000	75,000	75,000	75,000	675,000
RESOURCES:							
Penny for Pinellas	50,000	200,000	200,000	75,000	75,000	75,000	675,000
TOTAL RESOURCES:	50,000	200,000	200,000	75,000	75,000	75,000	675,000
Description: This project will remove nuisance invasive exotic vegetation and replace it with native species on Environmental Lands in south County including: Weedon Island preserve property, Joe's Creek, Travatine Island, and Tierra Verde. Due to the extensive amount of exotic vegetation, the project will be ongoing over several years. Grant funding from the US Fish & Wildlife Service will be applied for to help with this work effort.							

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

Project No: 156 **Title: WIP Cultural & Natural History Center**
 Cost Center: 8372600 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372602 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	72,000	0	0	0	0	0	72,000
TOTAL COSTS:	72,000	0	0	0	0	0	72,000
RESOURCES:							
Penny for Pinellas	72,000	0	0	0	0	0	72,000
TOTAL RESOURCES:	72,000	0	0	0	0	0	72,000

Description: A new education center at the Weedon Island Preserve. It will highlight the interaction between Native Americans and the natural environment.

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	167,290	133,000	0	0	0	0	300,290
TOTAL COSTS:	167,290	133,000	0	0	0	0	300,290
RESOURCES:							
Penny for Pinellas	167,290	133,000	0	0	0	0	300,290
TOTAL RESOURCES:	167,290	133,000	0	0	0	0	300,290

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, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	220,000	0	0	0	0	0	220,000
Construction	1,226,930	0	0	0	0	0	1,226,930
TOTAL COSTS:	1,446,930	0	0	0	0	0	1,446,930
RESOURCES:							
Penny for Pinellas	1,246,930	0	0	0	0	0	1,246,930
Grant-Local-SWFWM	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	1,446,930	0	0	0	0	0	1,446,930

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	100,000	100,000	0	400,000	0	600,000
TOTAL COSTS:	0	100,000	100,000	0	400,000	0	600,000
RESOURCES:							
Penny for Pinellas	0	50,000	50,000	0	200,000	0	300,000
Grant-Local-SWFWM	0	50,000	50,000	0	200,000	0	300,000
TOTAL RESOURCES:	0	100,000	100,000	0	400,000	0	600,000

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, FY2007 Through FY2012

Project Summary Report

TOTALS FOR CATEGORY:		Environmental Management					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	641,560	75,000	117,500	11,250	750,000	100,000	1,695,310
Construction	3,507,010	3,283,000	3,197,500	1,550,000	1,400,000	4,170,000	17,107,510
Other	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	4,198,570	3,358,000	3,315,000	1,561,250	2,150,000	4,270,000	18,852,820
RESOURCES:							
Penny for Pinellas	3,948,570	2,908,000	2,590,000	1,536,250	1,825,000	4,145,000	16,952,820
Grant-Federal	15,000	25,000	0	25,000	0	0	65,000
Grant-Local-SWFWMD	200,000	425,000	725,000	0	325,000	125,000	1,800,000
Grant-State-FRDAP	35,000	0	0	0	0	0	35,000
TOTAL RESOURCES:	4,198,570	3,358,000	3,315,000	1,561,250	2,150,000	4,270,000	18,852,820

TOTALS FOR ACTIVITY:		Conservation & Resources					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	641,560	140,000	207,500	131,250	950,000	140,000	2,210,310
Construction	6,927,010	3,403,000	7,197,500	1,570,000	16,720,000	6,190,000	42,007,510
Testing	2,340,000	390,000	300,000	390,000	380,000	420,000	4,220,000
Other	255,000	80,000	80,000	80,000	80,000	80,000	655,000
TOTAL COSTS:	10,163,570	4,013,000	7,785,000	2,171,250	18,130,000	6,830,000	49,092,820
RESOURCES:							
Penny for Pinellas	3,948,570	2,908,000	2,590,000	1,536,250	2,325,000	4,145,000	17,452,820
Tourist Develop Tax	2,525,000	432,500	2,340,000	410,000	7,845,000	1,385,000	14,937,500
Grant-Federal	15,000	25,000	0	25,000	0	0	65,000
Grant-Local-SWFWMD	200,000	425,000	725,000	0	325,000	125,000	1,800,000
Grant-State	350,000	5,000	5,000	5,000	100,000	5,000	470,000
Grant-State-DEP	3,090,000	217,500	2,125,000	195,000	7,535,000	1,170,000	14,332,500
Grant-State-FRDAP	35,000	0	0	0	0	0	35,000
TOTAL RESOURCES:	10,163,570	4,013,000	7,785,000	2,171,250	18,130,000	6,830,000	49,092,820

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	535,000	450,000	490,000	490,000	1,000,000	1,000,000	3,965,000
Testing	5,000	10,000	10,000	10,000	10,000	10,000	55,000
TOTAL COSTS:	540,000	460,000	500,000	500,000	1,010,000	1,010,000	4,020,000
RESOURCES:							
Penny for Pinellas	540,000	460,000	500,000	500,000	1,010,000	1,010,000	4,020,000
TOTAL RESOURCES:	540,000	460,000	500,000	500,000	1,010,000	1,010,000	4,020,000

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. FY06 projects include McKay Creek Dredging and Sutherland Bayou Drainage. FY07 and FY08 projects include Baywood and Tara Cay partially funded by PID 654 and PID 767 Drainage Assessment.

TOTALS FOR CATEGORY: Channel Dredging

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	535,000	450,000	490,000	490,000	1,000,000	1,000,000	3,965,000
Testing	5,000	10,000	10,000	10,000	10,000	10,000	55,000
TOTAL COSTS:	540,000	460,000	500,000	500,000	1,010,000	1,010,000	4,020,000
RESOURCES:							
Penny for Pinellas	540,000	460,000	500,000	500,000	1,010,000	1,010,000	4,020,000
TOTAL RESOURCES:	540,000	460,000	500,000	500,000	1,010,000	1,010,000	4,020,000

Pinellas County Capital Improvement Program, FY2007 Through FY2012

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Acquisitions	58,000	0	0	0	0	0	58,000
Construction	771,800	771,700	0	0	0	0	1,543,500
Testing	25,000	25,000	0	0	0	0	50,000
TOTAL COSTS:	854,800	796,700	0	0	0	0	1,651,500
RESOURCES:							
Penny for Pinellas	235,460	177,415	0	0	0	0	412,875
Grant-Local	206,440	206,435	0	0	0	0	412,875
Grant-Local-SWFMD	412,900	412,850	0	0	0	0	825,750
TOTAL RESOURCES:	854,800	796,700	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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	75,000	0	0	0	0	0	75,000
Construction	0	0	0	0	600,000	0	600,000
TOTAL COSTS:	75,000	0	0	0	600,000	0	675,000
RESOURCES:							
Penny for Pinellas	75,000	0	0	0	600,000	0	675,000
TOTAL RESOURCES:	75,000	0	0	0	600,000	0	675,000

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, FY2007 Through FY2012

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	1,000,000	1,600,000	0	0	0	0	2,600,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	1,005,000	1,600,000	0	0	0	0	2,605,000
RESOURCES:							
Penny for Pinellas	905,000	1,600,000	0	0	0	0	2,505,000
Grant-Local-SWFWM	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	1,005,000	1,600,000	0	0	0	0	2,605,000

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	3,500,000	0	0	0	3,500,000
TOTAL COSTS:	0	0	3,500,000	0	0	0	3,500,000
RESOURCES:							
Penny for Pinellas	0	0	1,850,000	0	0	0	1,850,000
Grant-Local-SWFWM	0	0	1,650,000	0	0	0	1,650,000
TOTAL RESOURCES:	0	0	3,500,000	0	0	0	3,500,000

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

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	66,000	0	0	0	0	0	66,000
Construction	0	0	0	0	400,000	0	400,000
TOTAL COSTS:	66,000	0	0	0	400,000	0	466,000
RESOURCES:							
Penny for Pinellas	66,000	0	0	0	400,000	0	466,000
TOTAL RESOURCES:	66,000	0	0	0	400,000	0	466,000

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Acquisitions	1,000,000	0	0	0	0	0	1,000,000
Construction	1,750,000	3,000,000	2,000,000	0	0	0	6,750,000
Testing	10,000	10,000	10,000	0	0	0	30,000
TOTAL COSTS:	2,760,000	3,010,000	2,010,000	0	0	0	7,780,000
RESOURCES:							
Penny for Pinellas	2,715,950	2,310,000	1,391,000	0	0	0	6,416,950
Grant-Local-SWFWMMD	44,050	700,000	619,000	0	0	0	1,363,050
TOTAL RESOURCES:	2,760,000	3,010,000	2,010,000	0	0	0	7,780,000
Description: Bank stabilization, erosion control and drainage structure replacement on approximately 1.2 miles of Bee Branch from 15th St to 19th St in Palm Harbor. STR 11-28-15. Phase I (FY07 & FY08) for construction of erosion control from 15th St to CR 1. Phase II (FY09 & FY10) for erosion control from 19th St to 15th St.							

Project No: 1124		Title: Curlew Creek Channel A Improvements					
Cost Center: 8381000	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8381004	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Acquisitions	150,000	0	0	0	0	0	150,000
Construction	500,000	3,000,000	0	0	0	0	3,500,000
Testing	5,000	10,000	0	0	0	0	15,000
TOTAL COSTS:	655,000	3,010,000	0	0	0	0	3,665,000
RESOURCES:							
Penny for Pinellas	557,000	2,310,000	0	0	0	0	2,867,000
Grant-Local-SWFWMMD	98,000	700,000	0	0	0	0	798,000
TOTAL RESOURCES:	655,000	3,010,000	0	0	0	0	3,665,000

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	1,201,000	1,000,000	0	0	0	0	2,201,000
Testing	13,000	10,000	0	0	0	0	23,000
TOTAL COSTS:	1,214,000	1,010,000	0	0	0	0	2,224,000
RESOURCES:							
Penny for Pinellas	1,214,000	1,010,000	0	0	0	0	2,224,000
TOTAL RESOURCES:	1,214,000	1,010,000	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.

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	0	0	0	0	300,000	0	300,000
TOTAL COSTS:	40,000	0	0	0	300,000	0	340,000
RESOURCES:							
Penny for Pinellas	40,000	0	0	0	300,000	0	340,000
TOTAL RESOURCES:	40,000	0	0	0	300,000	0	340,000

Description: Erosion control of South Creek Channel R including improvements to Queen Ann Gate area. \$40,000 in FY07 is for Preliminary Engineering Report (PER).

TOTALS FOR CATEGORY:		Channel Erosion					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	181,000	0	0	0	0	0	181,000
Acquisitions	1,208,000	0	0	0	0	0	1,208,000
Construction	5,222,800	9,371,700	5,500,000	0	1,300,000	0	21,394,500
Testing	58,000	55,000	10,000	0	0	0	123,000
TOTAL COSTS:	6,669,800	9,426,700	5,510,000	0	1,300,000	0	22,906,500
RESOURCES:							
Penny for Pinellas	5,808,410	7,407,415	3,241,000	0	1,300,000	0	17,756,825
Grant-Local	206,440	206,435	0	0	0	0	412,875
Grant-Local-SWFWMD	654,950	1,812,850	2,269,000	0	0	0	4,736,800
TOTAL RESOURCES:	6,669,800	9,426,700	5,510,000	0	1,300,000	0	22,906,500

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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 Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

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

TOTALS FOR CATEGORY: Drainage Assessment Project

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL COSTS:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
RESOURCES:							
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Category : Drainage Pond Enhancements

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	581,000	0	0	0	0	0	581,000
TOTAL COSTS:	581,000	0	0	0	0	0	581,000
RESOURCES:							
Penny for Pinellas	581,000	0	0	0	0	0	581,000
TOTAL RESOURCES:	581,000	0	0	0	0	0	581,000

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

TOTALS FOR CATEGORY: Drainage Pond Enhancements

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	581,000	0	0	0	0	0	581,000
TOTAL COSTS:	581,000	0	0	0	0	0	581,000
RESOURCES:							
Penny for Pinellas	581,000	0	0	0	0	0	581,000
TOTAL RESOURCES:	581,000	0	0	0	0	0	581,000

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	1,100,000	1,100,000	0	0	0	2,200,000
Testing	0	10,000	10,000	0	0	0	20,000
TOTAL COSTS:	0	1,110,000	1,110,000	0	0	0	2,220,000
RESOURCES:							
Penny for Pinellas	0	1,110,000	1,110,000	0	0	0	2,220,000
TOTAL RESOURCES:	0	1,110,000	1,110,000	0	0	0	2,220,000

Description: Replacement of inadequate culvert under Park Street 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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	504,900	0	0	0	0	0	504,900
Testing	5,100	0	0	0	0	0	5,100
TOTAL COSTS:	510,000	0	0	0	0	0	510,000
RESOURCES:							
Penny for Pinellas	510,000	0	0	0	0	0	510,000
TOTAL RESOURCES:	510,000	0	0	0	0	0	510,000

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	400,000	400,000	400,000	400,000	1,000,000	1,000,000	3,600,000
Testing	4,000	4,000	4,000	4,000	10,000	10,000	36,000
TOTAL COSTS:	404,000	404,000	404,000	404,000	1,010,000	1,010,000	3,636,000
RESOURCES:							
Penny for Pinellas	404,000	404,000	404,000	404,000	1,010,000	1,010,000	3,636,000
TOTAL RESOURCES:	404,000	404,000	404,000	404,000	1,010,000	1,010,000	3,636,000

Description: Funding for miscellaneous drainage repair projects that come up during the year responding to BCC initiatives, citizen complaints, or urgent capital maintenance needs.

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	190,000	0	0	0	0	0	190,000
Construction	1,000,000	2,150,000	0	0	0	0	3,150,000
Testing	10,000	10,000	0	0	0	0	20,000
TOTAL COSTS:	1,200,000	2,160,000	0	0	0	0	3,360,000
RESOURCES:							
Penny for Pinellas	500,000	1,539,000	0	0	0	0	2,039,000
Grant-Local-SWFWM	700,000	621,000	0	0	0	0	1,321,000
TOTAL RESOURCES:	1,200,000	2,160,000	0	0	0	0	3,360,000

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. Phase I bridgers in FY07. Phase II Creek Erosion Protectin in FY08.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

Description: Replacement of the bridge over Joe's Creek at 62nd St N in order to improve conveyance. Outfall for 46th Avenue North will be constructed in FY07. Bridge will be constructed at future date.

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	200,000	0	0	200,000
Construction	0	0	0	0	1,500,000	0	1,500,000
TOTAL COSTS:	0	0	0	200,000	1,500,000	0	1,700,000
RESOURCES:							
Penny for Pinellas	0	0	0	200,000	1,500,000	0	1,700,000
TOTAL RESOURCES:	0	0	0	200,000	1,500,000	0	1,700,000

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. \$200,000 in FY10 is for the Preliminary Engineering Report (PER).

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

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. \$200,000 in FY10 is for the Preliminary Engineering Report.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No: 1074 **Title: Riverside Drive (Spring Bayou), Tarpon Springs**
 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

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

Description: Drainage improvements to alleviate flooding on Riverside Drive. City of Tarpon Springs water line requires relocation.

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	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

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

Description: Channel improvements to control erosion along Sutherland Bayou Channel B. \$200,000 in FY10 is for the Preliminary Engineering Report (PER).

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

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

TOTALS FOR CATEGORY:	Flood Control						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	290,000	100,000	100,000	900,000	100,000	100,000	1,590,000
Construction	2,004,900	3,650,000	1,500,000	660,000	2,500,000	2,000,000	12,314,900
Testing	19,100	24,000	14,000	4,000	10,000	10,000	81,100
TOTAL COSTS:	2,314,000	3,774,000	1,614,000	1,564,000	2,610,000	2,110,000	13,986,000
RESOURCES:							
Penny for Pinellas	1,614,000	3,153,000	1,614,000	1,564,000	2,610,000	2,110,000	12,665,000
Grant-Local-SWFWMD	700,000	621,000	0	0	0	0	1,321,000
TOTAL RESOURCES:	2,314,000	3,774,000	1,614,000	1,564,000	2,610,000	2,110,000	13,986,000

Category : Storm Sewer Rehabilitation

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	3,118,500	2,608,500	2,008,500	3,118,500	5,000,000	5,000,000	20,854,000
Testing	31,500	31,500	31,500	31,500	50,000	50,000	226,000
TOTAL COSTS:	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	21,080,000
RESOURCES:							
Penny for Pinellas	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	21,080,000
TOTAL RESOURCES:	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	21,080,000

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, FY2007 Through FY2012 **Project Summary Report**

TOTALS FOR CATEGORY:	Storm Sewer Rehabilitation						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	3,118,500	2,608,500	2,008,500	3,118,500	5,000,000	5,000,000	20,854,000
Testing	31,500	31,500	31,500	31,500	50,000	50,000	226,000
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TOTAL COSTS:	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	21,080,000
RESOURCES:							
Penny for Pinellas	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	21,080,000
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TOTAL RESOURCES:	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	21,080,000

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				
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	105,000	47,500	47,500	0	0	0	200,000
Construction	2,060,000	1,138,410	1,523,600	0	0	0	4,722,010
Testing	0	30,970	35,900	0	0	0	66,870
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TOTAL COSTS:	2,165,000	1,216,880	1,607,000	0	0	0	4,988,880
RESOURCES:							
Penny for Pinellas	1,141,000	23,750	23,750	0	0	0	1,188,500
Grant-Federal	0	287,560	493,040	0	0	0	780,600
Grant-Federal-PCEF	0	200,000	0	0	0	0	200,000
Grant-Local-SWFWMD	724,000	505,570	390,000	0	0	0	1,619,570
Grant-State-DEP	300,000	200,000	700,210	0	0	0	1,200,210
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TOTAL RESOURCES:	2,165,000	1,216,880	1,607,000	0	0	0	4,988,880

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	250,000	0	0	0	0	0	250,000
Construction	0	1,000,000	0	0	0	0	1,000,000
TOTAL COSTS:	250,000	1,000,000	0	0	0	0	1,250,000
RESOURCES:							
Penny for Pinellas	250,000	500,000	0	0	0	0	750,000
Grant-Local-SWFMD	0	500,000	0	0	0	0	500,000
TOTAL RESOURCES:	250,000	1,000,000	0	0	0	0	1,250,000

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

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	50,000	10,000	0	0	0	0	60,000
Acquisitions	50,000	0	0	0	0	0	50,000
Construction	250,000	200,000	0	0	0	0	450,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	350,000	220,000	0	0	0	0	570,000
RESOURCES:							
Penny for Pinellas	50,000	47,500	0	0	0	0	97,500
Grant-Local-SWFMD	155,000	42,500	0	0	0	0	197,500
Grant-State-DEP	145,000	130,000	0	0	0	0	275,000
TOTAL RESOURCES:	350,000	220,000	0	0	0	0	570,000

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.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	60,000	10,000	0	0	0	0	70,000
Acquisitions	50,000	0	0	0	0	0	50,000
Construction	300,000	200,000	0	0	0	0	500,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	410,000	220,000	0	0	0	0	630,000
RESOURCES:							
Penny for Pinellas	55,000	15,000	0	0	0	0	70,000
Grant-Local-SWFMD	155,000	105,000	0	0	0	0	260,000
Grant-State-DEP	200,000	100,000	0	0	0	0	300,000
TOTAL RESOURCES:	410,000	220,000	0	0	0	0	630,000

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.

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
Construction	350,000	0	0	0	0	0	350,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	420,000	0	0	0	0	0	420,000
RESOURCES:							
Grant-Local-SWFMD	120,000	0	0	0	0	0	120,000
Grant-State-DEP	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	420,000	0	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.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	200,000	0	0	200,000
TOTAL COSTS:	0	0	0	200,000	0	0	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	200,000	0	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	0	200,000
Description: Channel improvements to control erosion for tributary "5" of Roosevelt Creek. \$200,000 in FY10 is for the Preliminary Engineering Report PER).							

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			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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.							

TOTALS FOR CATEGORY:		Surface Water Quality					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	575,000	117,500	97,500	250,000	50,000	50,000	1,140,000
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	2,960,000	2,538,410	1,523,600	0	0	0	7,022,010
Testing	10,000	50,970	35,900	0	0	0	96,870
TOTAL COSTS:	3,645,000	2,706,880	1,657,000	250,000	50,000	50,000	8,358,880
RESOURCES:							
Penny for Pinellas	1,546,000	636,250	73,750	250,000	50,000	50,000	2,606,000
Grant-Federal	0	287,560	493,040	0	0	0	780,600
Grant-Federal-PCEF	0	200,000	0	0	0	0	200,000
Grant-Local-SWFWMD	1,154,000	1,153,070	390,000	0	0	0	2,697,070
Grant-State-DEP	945,000	430,000	700,210	0	0	0	2,075,210
TOTAL RESOURCES:	3,645,000	2,706,880	1,657,000	250,000	50,000	50,000	8,358,880

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	200,000	300,000	100,000	250,000	0	0	850,000
TOTAL COSTS:	200,000	300,000	100,000	250,000	0	0	850,000
RESOURCES:							
Penny for Pinellas	200,000	300,000	100,000	250,000	0	0	850,000
TOTAL RESOURCES:	200,000	300,000	100,000	250,000	0	0	850,000

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.

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	120,910	0	0	0	0	0	120,910
TOTAL COSTS:	120,910	0	0	0	0	0	120,910
RESOURCES:							
Penny for Pinellas	95,460	0	0	0	0	0	95,460
Grant-Local-SWFMD	25,450	0	0	0	0	0	25,450
TOTAL RESOURCES:	120,910	0	0	0	0	0	120,910

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	150,000	160,000	150,000	0	0	460,000
TOTAL COSTS:	0	150,000	160,000	150,000	0	0	460,000
RESOURCES:							
Penny for Pinellas	0	75,000	80,000	75,000	0	0	230,000
Grant-Local-SWFWMD	0	75,000	80,000	75,000	0	0	230,000
TOTAL RESOURCES:	0	150,000	160,000	150,000	0	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.

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	75,000	81,920	0	0	0	0	156,920
TOTAL COSTS:	75,000	81,920	0	0	0	0	156,920
RESOURCES:							
Penny for Pinellas	75,000	81,920	0	0	0	0	156,920
TOTAL RESOURCES:	75,000	81,920	0	0	0	0	156,920

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	100,000	100,000	0	0	0	0	200,000
TOTAL COSTS:	100,000	100,000	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	0	0	0	0	100,000
Grant-Local-SWFWMD	50,000	50,000	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	100,000	0	0	0	0	200,000

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	200,000	200,000	200,000	160,000	160,000	160,000	1,080,000
TOTAL COSTS:	200,000	200,000	200,000	160,000	160,000	160,000	1,080,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	200,000	160,000	160,000	160,000	1,080,000
TOTAL RESOURCES:	200,000	200,000	200,000	160,000	160,000	160,000	1,080,000

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

TOTALS FOR CATEGORY: Watershed Management Plans

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	695,910	831,920	460,000	560,000	160,000	160,000	2,867,830
TOTAL COSTS:	695,910	831,920	460,000	560,000	160,000	160,000	2,867,830
RESOURCES:							
Penny for Pinellas	620,460	706,920	380,000	485,000	160,000	160,000	2,512,380
Grant-Local-SWFWMD	75,450	125,000	80,000	75,000	0	0	355,450
TOTAL RESOURCES:	695,910	831,920	460,000	560,000	160,000	160,000	2,867,830

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

TOTALS FOR ACTIVITY:	Flood Control						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	1,741,910	1,049,420	657,500	1,710,000	310,000	310,000	5,778,830
Acquisitions	1,308,000	0	0	0	0	0	1,308,000
Construction	14,672,200	18,868,610	11,272,100	4,518,500	10,050,000	8,250,000	67,631,410
Testing	123,600	171,470	101,400	45,500	70,000	70,000	581,970
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TOTAL COSTS:	17,845,710	20,089,500	12,031,000	6,274,000	10,430,000	8,630,000	75,300,210
RESOURCES:							
Penny for Pinellas	13,859,870	15,003,585	7,848,750	5,949,000	10,180,000	8,380,000	61,221,205
Grant-Federal	0	287,560	493,040	0	0	0	780,600
Grant-Federal-PCEF	0	200,000	0	0	0	0	200,000
Grant-Local	206,440	206,435	0	0	0	0	412,875
Grant-Local-SWFWMD	2,584,400	3,711,920	2,739,000	75,000	0	0	9,110,320
Grant-State-DEP	945,000	430,000	700,210	0	0	0	2,075,210
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
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TOTAL RESOURCES:	17,845,710	20,089,500	12,031,000	6,274,000	10,430,000	8,630,000	75,300,210

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	350,000	688,110	0	0	0	0	1,038,110
Other	50,000	0	0	0	0	0	50,000
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TOTAL COSTS:	400,000	688,110	0	0	0	0	1,088,110
RESOURCES:							
Penny for Pinellas	400,000	688,110	0	0	0	0	1,088,110
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TOTAL RESOURCES:	400,000	688,110	0	0	0	0	1,088,110

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No: 1235 **Title: Pinewood Cultural Park Preservation Site**
 Cost Center: 8379900 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379906 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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: Construct ADA accessible trails, interpretive signage & replant habitats. Funds from endangered land reallocation.

TOTALS FOR CATEGORY: County Extension

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	350,000	688,110	0	0	0	0	1,038,110
Other	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	500,000	688,110	0	0	0	0	1,188,110
RESOURCES:							
Penny for Pinellas	500,000	688,110	0	0	0	0	1,188,110
TOTAL RESOURCES:	500,000	688,110	0	0	0	0	1,188,110

TOTALS FOR ACTIVITY: Other Physical Environment

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	350,000	688,110	0	0	0	0	1,038,110
Other	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	500,000	688,110	0	0	0	0	1,188,110
RESOURCES:							
Penny for Pinellas	500,000	688,110	0	0	0	0	1,188,110
TOTAL RESOURCES:	500,000	688,110	0	0	0	0	1,188,110

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

TOTALS FOR FUNCTION:		Physical Environment					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	2,383,470	1,189,420	865,000	1,841,250	1,260,000	450,000	7,989,140
Acquisitions	1,308,000	0	0	0	0	0	1,308,000
Construction	21,949,210	22,959,720	18,469,600	6,088,500	26,770,000	14,440,000	110,677,030
Testing	2,463,600	561,470	401,400	435,500	450,000	490,000	4,801,970
Other	405,000	80,000	80,000	80,000	80,000	80,000	805,000
TOTAL COSTS:	28,509,280	24,790,610	19,816,000	8,445,250	28,560,000	15,460,000	125,581,140
RESOURCES:							
Penny for Pinellas	18,308,440	18,599,695	10,438,750	7,485,250	12,505,000	12,525,000	79,862,135
Tourist Develop Tax	2,525,000	432,500	2,340,000	410,000	7,845,000	1,385,000	14,937,500
Grant-Federal	15,000	312,560	493,040	25,000	0	0	845,600
Grant-Federal-PCEF	0	200,000	0	0	0	0	200,000
Grant-Local	206,440	206,435	0	0	0	0	412,875
Grant-Local-SWFWMD	2,784,400	4,136,920	3,464,000	75,000	325,000	125,000	10,910,320
Grant-State	350,000	5,000	5,000	5,000	100,000	5,000	470,000
Grant-State-DEP	4,035,000	647,500	2,825,210	195,000	7,535,000	1,170,000	16,407,710
Grant-State-FRDAP	35,000	0	0	0	0	0	35,000
Spec Assess-Drainage	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL RESOURCES:	28,509,280	24,790,610	19,816,000	8,445,250	28,560,000	15,460,000	125,581,140