

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	487,940	0	0	0	0	0	487,940
TOTAL COSTS:	487,940	0	0	0	0	0	487,940
RESOURCES:							
Penny for Pinellas	140,000	0	0	0	0	0	140,000
Grant-Federal	347,940	0	0	0	0	0	347,940
TOTAL RESOURCES:	487,940	0	0	0	0	0	487,940

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	400,000	830,830	250,000	250,000	250,000	250,000	2,230,830
TOTAL COSTS:	400,000	830,830	250,000	250,000	250,000	250,000	2,230,830
RESOURCES:							
Penny for Pinellas	400,000	830,830	250,000	250,000	250,000	250,000	2,230,830
TOTAL RESOURCES:	400,000	830,830	250,000	250,000	250,000	250,000	2,230,830

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

Project No: 928 Title: Heritage Village Sponge Warehouse
 Cost Center: 8730100 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: No
 Sub-cost Center: 8730107 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	21,150	0	0	0	0	0	21,150
TOTAL COSTS:	21,150	0	0	0	0	0	21,150
RESOURCES:							
Penny for Pinellas	21,150	0	0	0	0	0	21,150
TOTAL RESOURCES:	21,150	0	0	0	0	0	21,150

Description: Relocation and restoration for donated sponge warehouse

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
Project Summary Report**

TOTALS FOR ACTIVITY:	Cultural Services						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	909,090	830,830	250,000	250,000	250,000	250,000	2,739,920
TOTAL COSTS:	909,090	830,830	250,000	250,000	250,000	250,000	2,739,920
RESOURCES:							
Penny for Pinellas	561,150	830,830	250,000	250,000	250,000	250,000	2,391,980
Grant-Federal	347,940	0	0	0	0	0	347,940
TOTAL RESOURCES:	909,090	830,830	250,000	250,000	250,000	250,000	2,739,920

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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	469,590	474,280	479,020	483,810	488,650	493,530	2,888,880
TOTAL COSTS:	469,590	474,280	479,020	483,810	488,650	493,530	2,888,880
RESOURCES:							
Penny for Pinellas	469,590	474,280	479,020	483,810	488,650	493,530	2,888,880
TOTAL RESOURCES:	469,590	474,280	479,020	483,810	488,650	493,530	2,888,880

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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	1,330,000	550,000	550,000	0	0	0	2,430,000
TOTAL COSTS:	1,330,000	550,000	550,000	0	0	0	2,430,000
RESOURCES:							
Penny for Pinellas	1,330,000	550,000	550,000	0	0	0	2,430,000
TOTAL RESOURCES:	1,330,000	550,000	550,000	0	0	0	2,430,000

Description: Ongoing efforts to protect and preserve endangered lands.

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
Project Summary Report**

TOTALS FOR ACTIVITY: Other Culture & Recreation

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	1,799,590	1,024,280	1,029,020	483,810	488,650	493,530	5,318,880
TOTAL COSTS:	1,799,590	1,024,280	1,029,020	483,810	488,650	493,530	5,318,880
RESOURCES:							
Penny for Pinellas	1,799,590	1,024,280	1,029,020	483,810	488,650	493,530	5,318,880
TOTAL RESOURCES:	1,799,590	1,024,280	1,029,020	483,810	488,650	493,530	5,318,880

Activity : Parks & Recreation

Project No: 1637 Title: Chesnut Habitat Restoration and Installation
 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	301,080	0	0	0	0	0	301,080
TOTAL COSTS:	301,080	0	0	0	0	0	301,080
RESOURCES:							
Grant-Federal	301,080	0	0	0	0	0	301,080
TOTAL RESOURCES:	301,080	0	0	0	0	0	301,080

Description: Remove invasive exotic plants & replace with native plants throughout Chesnut Park. Provide interpretive trail signs throughout park.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	326,760	2,917,980	0	0	0	0	3,244,740
TOTAL COSTS:	326,760	2,917,980	0	0	0	0	3,244,740
RESOURCES:							
Penny for Pinellas	326,760	2,917,980	0	0	0	0	3,244,740
TOTAL RESOURCES:	326,760	2,917,980	0	0	0	0	3,244,740

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

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
Project Summary Report**

TOTALS FOR CATEGORY:	Belleair Boat Ramp						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	326,760	2,917,980	0	0	0	0	3,244,740
TOTAL COSTS:	326,760	2,917,980	0	0	0	0	3,244,740
RESOURCES:							
Penny for Pinellas	326,760	2,917,980	0	0	0	0	3,244,740
TOTAL RESOURCES:	326,760	2,917,980	0	0	0	0	3,244,740

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		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	1,000,000	0	0	0	1,000,000
Testing	0	0	70,000	0	0	0	70,000
TOTAL COSTS:	0	0	1,170,000	0	0	0	1,170,000
RESOURCES:							
Penny for Pinellas	0	0	1,170,000	0	0	0	1,170,000
TOTAL RESOURCES:	0	0	1,170,000	0	0	0	1,170,000

Description: Development of future beach access property with restrooms and parking.

Project No: 922156	Title: Countywide Boat Dock Facility Upgrades						
Cost Center: 8720001	Department: Culture, Educ, & Leisure Primary Fund: 0401			CIE: Yes			
Sub-cost Center: 8729100	Organization: CO ADMIN			Secondary Fund:	CIE Element: Recreation & Open Space		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	104,000	0	0	0	0	0	104,000
Construction	419,030	0	0	0	0	0	419,030
TOTAL COSTS:	523,030	0	0	0	0	0	523,030
RESOURCES:							
Grant-State	226,820	0	0	0	0	0	226,820
Other	296,210	0	0	0	0	0	296,210
TOTAL RESOURCES:	523,030	0	0	0	0	0	523,030

Description: Countywide floating dock repairs or replacement in various parks such as new aluminum gangways, floating docks, and concrete abutments.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	144,800	50,000	50,000	50,000	50,000	0	344,800
TOTAL COSTS:	144,800	50,000	50,000	50,000	50,000	0	344,800
RESOURCES:							
Penny for Pinellas	144,800	50,000	50,000	50,000	50,000	0	344,800
TOTAL RESOURCES:	144,800	50,000	50,000	50,000	50,000	0	344,800

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	113,000	150,000	260,000	260,000	260,000	260,000	1,303,000
TOTAL COSTS:	113,000	150,000	260,000	260,000	260,000	260,000	1,303,000
RESOURCES:							
Penny for Pinellas	113,000	150,000	260,000	260,000	260,000	260,000	1,303,000
TOTAL RESOURCES:	113,000	150,000	260,000	260,000	260,000	260,000	1,303,000

Description: Improvements to existing facilities and structures.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	200,000	150,000	400,000	100,000	100,000	100,000	1,050,000
TOTAL COSTS:	200,000	150,000	400,000	100,000	100,000	100,000	1,050,000
RESOURCES:							
Penny for Pinellas	200,000	150,000	400,000	100,000	100,000	100,000	1,050,000
TOTAL RESOURCES:	200,000	150,000	400,000	100,000	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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	31,000	31,000	20,000	20,000	20,000	20,000	142,000
Construction	122,450	122,450	79,000	79,000	79,000	79,000	560,900
Testing	1,550	1,550	1,000	1,000	1,000	1,000	7,100
TOTAL COSTS:	155,000	155,000	100,000	100,000	100,000	100,000	710,000
RESOURCES:							
Penny for Pinellas	155,000	155,000	100,000	100,000	100,000	100,000	710,000
TOTAL RESOURCES:	155,000	155,000	100,000	100,000	100,000	100,000	710,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	120,000	0	0	0	0	0	120,000
TOTAL COSTS:	120,000	0	0	0	0	0	120,000
RESOURCES:							
Penny for Pinellas	120,000	0	0	0	0	0	120,000
TOTAL RESOURCES:	120,000	0	0	0	0	0	120,000

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

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	1,210,000	0	0	200,000	200,000	200,000	1,810,000
TOTAL COSTS:	1,210,000	0	0	200,000	200,000	200,000	1,810,000
RESOURCES:							
Penny for Pinellas	1,210,000	0	0	200,000	200,000	200,000	1,810,000
TOTAL RESOURCES:	1,210,000	0	0	200,000	200,000	200,000	1,810,000

Description: Replacement of Countywide Park boardwalks, towers, and docks. Chesnut in 2008

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	30,000	0	0	0	30,000
Construction	0	0	190,000	0	0	0	190,000
TOTAL COSTS:	0	0	220,000	0	0	0	220,000
RESOURCES:							
Penny for Pinellas	0	0	220,000	0	0	0	220,000
TOTAL RESOURCES:	0	0	220,000	0	0	0	220,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL COSTS:	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL RESOURCES:	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000

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

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	593,550	340,000	0	0	0	0	933,550
Other	324,530	0	0	0	0	0	324,530
TOTAL COSTS:	968,080	340,000	0	0	0	0	1,308,080
RESOURCES:							
Penny for Pinellas	72,600	0	0	0	0	0	72,600
Grant-Federal	247,500	0	0	0	0	0	247,500
Grant-Federal-CDBG	400,000	340,000	0	0	0	0	740,000
Grant-Local-SWFWMD	247,980	0	0	0	0	0	247,980
Other							
TOTAL RESOURCES:	968,080	340,000	0	0	0	0	1,308,080

Description: Phased development of new park facility on both sides of Joe's Creek including habitat restoration, bank stabilization, stormwater 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	648,950	0	0	0	0	0	648,950
TOTAL COSTS:	648,950	0	0	0	0	0	648,950
RESOURCES:							
MSTU Funding	648,950	0	0	0	0	0	648,950
TOTAL RESOURCES:	648,950	0	0	0	0	0	648,950

Description: Construction of soccer fields and parking lot for soccer complex.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	95,000	0	0	0	0	0	95,000
TOTAL COSTS:	95,000	0	0	0	0	0	95,000
RESOURCES:							
Penny for Pinellas	20,000	0	0	0	0	0	20,000
Other	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	95,000	0	0	0	0	0	95,000

Description: Design and construct boat ramp and parking.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	560,400	0	0	0	0	0	560,400
TOTAL COSTS:	560,400	0	0	0	0	0	560,400
RESOURCES:							
Penny for Pinellas	560,400	0	0	0	0	0	560,400
TOTAL RESOURCES:	560,400	0	0	0	0	0	560,400

Description: To provide recreational opportunities to citizens living in unincorporated Pinellas County.

Project No: 1638 **Title: Taylor Park Seawall**
 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	86,000	0	0	0	0	0	86,000
Construction	345,700	0	0	0	0	0	345,700
TOTAL COSTS:	431,700	0	0	0	0	0	431,700
RESOURCES:							
Penny for Pinellas	431,700	0	0	0	0	0	431,700
TOTAL RESOURCES:	431,700	0	0	0	0	0	431,700

Description: Replace approx. 1140 ft. of seawall east to west along 8th Avenue, Largo.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

TOTALS FOR CATEGORY:	Countywide Parks						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	403,000	43,000	162,000	32,000	32,000	32,000	704,000
Construction	3,447,680	570,450	1,377,000	387,000	387,000	387,000	6,556,130
Testing	1,550	1,550	71,000	1,000	1,000	1,000	77,100
Other	1,537,730	450,000	910,000	610,000	610,000	560,000	4,677,730
TOTAL COSTS:	5,389,960	1,065,000	2,520,000	1,030,000	1,030,000	980,000	12,014,960
RESOURCES:							
Penny for Pinellas	3,247,500	725,000	2,520,000	1,030,000	1,030,000	980,000	9,532,500
Grant-Federal	247,500	0	0	0	0	0	247,500
Grant-Federal-CDBG	400,000	340,000	0	0	0	0	740,000
Grant-Local-SWFWMD	247,980	0	0	0	0	0	247,980
Grant-State	226,820	0	0	0	0	0	226,820
Other	371,210	0	0	0	0	0	371,210
MSTU Funding	648,950	0	0	0	0	0	648,950
TOTAL RESOURCES:	5,389,960	1,065,000	2,520,000	1,030,000	1,030,000	980,000	12,014,960

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	5,500,000	595,950	0	0	0	0	6,095,950
Testing	15,000	5,000	0	0	0	0	20,000
Other	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	5,755,000	600,950	0	0	0	0	6,355,950
RESOURCES:							
Penny for Pinellas	5,154,000	600,950	0	0	0	0	5,754,950
Grant-Local-SWFWMD	301,000	0	0	0	0	0	301,000
Grant-State-FRDAP	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	5,755,000	600,950	0	0	0	0	6,355,950

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.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

TOTALS FOR CATEGORY:	Eagle Lake						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	5,500,000	595,950	0	0	0	0	6,095,950
Testing	15,000	5,000	0	0	0	0	20,000
Other	200,000	0	0	0	0	0	200,000
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TOTAL COSTS:	5,755,000	600,950	0	0	0	0	6,355,950
RESOURCES:							
Penny for Pinellas	5,154,000	600,950	0	0	0	0	5,754,950
Grant-Local-SWFWMD	301,000	0	0	0	0	0	301,000
Grant-State-FRDAP	300,000	0	0	0	0	0	300,000
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TOTAL RESOURCES:	5,755,000	600,950	0	0	0	0	6,355,950

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	20,000	0	20,000	0	0	0	40,000
Other	80,000	41,150	80,000	100,000	100,000	100,000	501,150
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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
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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.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	27,000	0	40,000	27,000	0	0	94,000
Construction	93,000	0	146,150	93,000	0	0	332,150
Testing	1,000	0	1,000	1,000	0	0	3,000
Other	12,850	0	12,850	12,850	0	0	38,550
TOTAL COSTS:	133,850	0	200,000	133,850	0	0	467,700
RESOURCES:							
Penny for Pinellas	133,850	0	200,000	133,850	0	0	467,700
TOTAL RESOURCES:	133,850	0	200,000	133,850	0	0	467,700

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

TOTALS FOR CATEGORY: Fred Marquis Trail

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	47,000	0	60,000	27,000	0	0	134,000
Construction	93,000	0	146,150	93,000	0	0	332,150
Testing	1,000	0	1,000	1,000	0	0	3,000
Other	92,850	41,150	92,850	112,850	100,000	100,000	539,700
TOTAL COSTS:	233,850	41,150	300,000	233,850	100,000	100,000	1,008,850
RESOURCES:							
Penny for Pinellas	233,850	41,150	300,000	233,850	100,000	100,000	1,008,850
TOTAL RESOURCES:	233,850	41,150	300,000	233,850	100,000	100,000	1,008,850

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	37,500	0	37,500
Construction	0	0	0	0	2,160,000	0	2,160,000
TOTAL COSTS:	0	0	0	0	2,197,500	0	2,197,500
RESOURCES:							
Penny for Pinellas	0	0	0	0	2,197,500	0	2,197,500
TOTAL RESOURCES:	0	0	0	0	2,197,500	0	2,197,500

Description: Inspection and repair of the Friendship Trail Bridge.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	37,500	0	37,500
Construction	0	0	0	0	2,160,000	0	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	2,222,500	25,000	2,347,500
RESOURCES:							
Penny for Pinellas	25,000	25,000	25,000	25,000	2,222,500	25,000	2,347,500
TOTAL RESOURCES:	25,000	25,000	25,000	25,000	2,222,500	25,000	2,347,500

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Category : Ft De Soto Park

Project No: 623 **Title: Fort DeSoto Fort Site Evaluation**
 Cost Center: 8720200 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720212 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	75,000	0	0	0	0	0	75,000
TOTAL COSTS:	75,000	0	0	0	0	0	75,000
RESOURCES:							
Penny for Pinellas	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	75,000	0	0	0	0	0	75,000

Description: Evaluation of old Fort condition to determine needed rehabilitation projects.

Project No: 622 **Title: Ft De Soto 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	20,000	0	0	0	0	0	20,000
TOTAL COSTS:	20,000	0	0	0	0	0	20,000
RESOURCES:							
Penny for Pinellas	20,000	0	0	0	0	0	20,000
TOTAL RESOURCES:	20,000	0	0	0	0	0	20,000

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

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	125,000	30,000	100,000	50,000	50,000	50,000	405,000
TOTAL COSTS:	125,000	30,000	100,000	50,000	50,000	50,000	405,000
RESOURCES:							
Penny for Pinellas	125,000	30,000	100,000	50,000	50,000	50,000	405,000
TOTAL RESOURCES:	125,000	30,000	100,000	50,000	50,000	50,000	405,000

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

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	262,000	0	0	0	0	0	262,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	267,000	0	0	0	0	0	267,000
RESOURCES:							
Penny for Pinellas	267,000	0	0	0	0	0	267,000
TOTAL RESOURCES:	267,000	0	0	0	0	0	267,000

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

TOTALS FOR CATEGORY: Ft De Soto Park

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	75,000	0	0	0	0	0	75,000
Construction	282,000	0	0	0	0	0	282,000
Testing	5,000	0	0	0	0	0	5,000
Other	125,000	30,000	100,000	50,000	50,000	50,000	405,000
TOTAL COSTS:	487,000	30,000	100,000	50,000	50,000	50,000	767,000
RESOURCES:							
Penny for Pinellas	487,000	30,000	100,000	50,000	50,000	50,000	767,000
TOTAL RESOURCES:	487,000	30,000	100,000	50,000	50,000	50,000	767,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	178,900	0	0	0	0	0	178,900
Construction	1,115,600	0	0	0	0	0	1,115,600
TOTAL COSTS:	1,294,500	0	0	0	0	0	1,294,500
RESOURCES:							
Penny for Pinellas	1,294,500	0	0	0	0	0	1,294,500
TOTAL RESOURCES:	1,294,500	0	0	0	0	0	1,294,500

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

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
Project Summary Report**

TOTALS FOR CATEGORY:	Howard Park						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	178,900	0	0	0	0	0	178,900
Construction	1,115,600	0	0	0	0	0	1,115,600
TOTAL COSTS:	1,294,500	0	0	0	0	0	1,294,500
RESOURCES:							
Penny for Pinellas	1,294,500	0	0	0	0	0	1,294,500
TOTAL RESOURCES:	1,294,500	0	0	0	0	0	1,294,500

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
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	264,210	0	0	0	0	0	264,210
Testing	10,000	0	0	0	0	0	10,000
Other	195,190	0	0	0	0	0	195,190
TOTAL COSTS:	469,400	0	0	0	0	0	469,400
RESOURCES:							
Penny for Pinellas	274,210	0	0	0	0	0	274,210
Grant-Local-SWFWMMD	195,190	0	0	0	0	0	195,190
TOTAL RESOURCES:	469,400	0	0	0	0	0	469,400

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						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	264,210	0	0	0	0	0	264,210
Testing	10,000	0	0	0	0	0	10,000
Other	195,190	0	0	0	0	0	195,190
TOTAL COSTS:	469,400	0	0	0	0	0	469,400
RESOURCES:							
Penny for Pinellas	274,210	0	0	0	0	0	274,210
Grant-Local-SWFWMMD	195,190	0	0	0	0	0	195,190
TOTAL RESOURCES:	469,400	0	0	0	0	0	469,400

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Category : Sand Key Park

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	400,000	0	0	0	400,000
TOTAL COSTS:	0	0	500,000	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	500,000	0	0	0	500,000
TOTAL RESOURCES:	0	0	500,000	0	0	0	500,000

Description: Construction of additional shelters, restroom, and parking

TOTALS FOR CATEGORY: Sand Key Park

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	400,000	0	0	0	400,000
TOTAL COSTS:	0	0	500,000	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	500,000	0	0	0	500,000
TOTAL RESOURCES:	0	0	500,000	0	0	0	500,000

Category : Wall Springs Park

Project No: 524 Title: Wall Springs Development Ph 3
 Cost Center: 8722300 Department: Culture, Educ, & Leisure Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722305 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	160,000	0	0	0	0	0	160,000
TOTAL COSTS:	160,000	0	0	0	0	0	160,000
RESOURCES:							
Grant-Local-SWFWM	160,000	0	0	0	0	0	160,000
TOTAL RESOURCES:	160,000	0	0	0	0	0	160,000

Description: Expansion of Wall Springs Park which will include spring surround/boardwalk, additional shelters, parking, restroom, observation tower, fishing piers, etc.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	650,000	30,000	0	0	0	0	680,000
Construction	0	3,035,000	2,189,120	0	0	0	5,224,120
Testing	0	20,000	0	0	0	0	20,000
TOTAL COSTS:	650,000	3,085,000	2,189,120	0	0	0	5,924,120
RESOURCES:							
Penny for Pinellas	650,000	3,085,000	2,189,120	0	0	0	5,924,120
TOTAL RESOURCES:	650,000	3,085,000	2,189,120	0	0	0	5,924,120

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

TOTALS FOR CATEGORY: Wall Springs Park

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	650,000	30,000	0	0	0	0	680,000
Construction	0	3,035,000	2,189,120	0	0	0	5,224,120
Testing	0	20,000	0	0	0	0	20,000
Other	160,000	0	0	0	0	0	160,000
TOTAL COSTS:	810,000	3,085,000	2,189,120	0	0	0	6,084,120
RESOURCES:							
Penny for Pinellas	650,000	3,085,000	2,189,120	0	0	0	5,924,120
Grant-Local-SWFWM	160,000	0	0	0	0	0	160,000
TOTAL RESOURCES:	810,000	3,085,000	2,189,120	0	0	0	6,084,120

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	2,000	0	0	0	0	0	2,000
TOTAL COSTS:	2,000	0	0	0	0	0	2,000
RESOURCES:							
Penny for Pinellas	2,000	0	0	0	0	0	2,000
TOTAL RESOURCES:	2,000	0	0	0	0	0	2,000

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

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
Project Summary Report**

TOTALS FOR CATEGORY:	War Veterans Memorial Park						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	2,000	0	0	0	0	0	2,000
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TOTAL COSTS:	2,000	0	0	0	0	0	2,000
RESOURCES:							
Penny for Pinellas	2,000	0	0	0	0	0	2,000
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TOTAL RESOURCES:	2,000	0	0	0	0	0	2,000

TOTALS FOR ACTIVITY:	Parks & Recreation						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	1,393,900	73,000	322,000	59,000	69,500	32,000	1,949,400
Construction	11,029,250	7,119,380	4,112,270	480,000	2,547,000	387,000	25,674,900
Testing	32,550	26,550	72,000	2,000	1,000	1,000	135,100
Other	2,638,850	546,150	1,127,850	797,850	785,000	735,000	6,630,700
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TOTAL COSTS:	15,094,550	7,765,080	5,634,120	1,338,850	3,402,500	1,155,000	34,390,100
RESOURCES:							
Penny for Pinellas	11,694,820	7,425,080	5,634,120	1,338,850	3,402,500	1,155,000	30,650,370
Grant-Federal	548,580	0	0	0	0	0	548,580
Grant-Federal-CDBG	400,000	340,000	0	0	0	0	740,000
Grant-Local-SWFWMD	904,170	0	0	0	0	0	904,170
Grant-State	226,820	0	0	0	0	0	226,820
Grant-State-FRDAP	300,000	0	0	0	0	0	300,000
Other	371,210	0	0	0	0	0	371,210
MSTU Funding	648,950	0	0	0	0	0	648,950
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TOTAL RESOURCES:	15,094,550	7,765,080	5,634,120	1,338,850	3,402,500	1,155,000	34,390,100

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
Project Summary Report**

TOTALS FOR FUNCTION:	Culture and Recreation						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	1,393,900	73,000	322,000	59,000	69,500	32,000	1,949,400
Construction	11,938,340	7,950,210	4,362,270	730,000	2,797,000	637,000	28,414,820
Testing	32,550	26,550	72,000	2,000	1,000	1,000	135,100
Other	4,438,440	1,570,430	2,156,870	1,281,660	1,273,650	1,228,530	11,949,580
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TOTAL COSTS:	17,803,230	9,620,190	6,913,140	2,072,660	4,141,150	1,898,530	42,448,900
 RESOURCES:							
Penny for Pinellas	14,055,560	9,280,190	6,913,140	2,072,660	4,141,150	1,898,530	38,361,230
Grant-Federal	896,520	0	0	0	0	0	896,520
Grant-Federal-CDBG	400,000	340,000	0	0	0	0	740,000
Grant-Local-SWFMD	904,170	0	0	0	0	0	904,170
Grant-State	226,820	0	0	0	0	0	226,820
Grant-State-FRDAP	300,000	0	0	0	0	0	300,000
Other	371,210	0	0	0	0	0	371,210
MSTU Funding	648,950	0	0	0	0	0	648,950
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TOTAL RESOURCES:	17,803,230	9,620,190	6,913,140	2,072,660	4,141,150	1,898,530	42,448,900
