

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	0	100,000	0	0	0	100,000	200,000
TOTAL COSTS:	0	100,000	0	0	0	100,000	200,000
RESOURCES:							
Tourist Develop Tax	0	100,000	0	0	0	100,000	200,000
TOTAL RESOURCES:	0	100,000	0	0	0	100,000	200,000

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

Project No: 957		Title: Coastal Research and Coordination					
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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
RESOURCES:							
Tourist Develop Tax	201,825	220,000	220,000	220,000	220,000	220,000	1,301,825
Grant-State-DEP	78,175	60,000	60,000	60,000	60,000	60,000	378,175
TOTAL RESOURCES:	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

Description: Funding for coastal research laboratory monitoring storm effects and nourishment performance. Coastal coordination professional services.

Project No: 7002		Title: Dune Construction & Walk-overs					
Cost Center: 8370600		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8370601		Organization: CO ADMIN		Secondary Fund:		CIE Element: Coastal Management Element	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	80,000	80,000	80,000	80,000	80,000	80,000	480,000
RESOURCES:							
Tourist Develop Tax	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL RESOURCES:	80,000	80,000	80,000	80,000	80,000	80,000	480,000

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

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Project No: 1513		Title: Fort 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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	0	0	200,000	0	0	200,000
Testing	10,000	10,000	10,000	0	10,000	10,000	50,000
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TOTAL COSTS:	10,000	10,000	10,000	200,000	10,000	10,000	250,000
RESOURCES:							
Tourist Develop Tax	5,000	5,000	5,000	100,000	5,000	5,000	125,000
Grant-State-DEP	5,000	5,000	5,000	100,000	5,000	5,000	125,000
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TOTAL RESOURCES:	10,000	10,000	10,000	200,000	10,000	10,000	250,000
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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	0	0	0	1,000,000	0	1,000,000
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TOTAL COSTS:	0	0	0	0	1,000,000	0	1,000,000
RESOURCES:							
Tourist Develop Tax	0	0	0	0	500,000	0	500,000
Grant-State-DEP	0	0	0	0	500,000	0	500,000
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TOTAL RESOURCES:	0	0	0	0	1,000,000	0	1,000,000
Description: Renourishment of beach and construction of a sand retention structure to improve conditions for recreation in state park area.							

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Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	65,000	40,000	0	0	40,000	40,000	185,000
Construction	809,180	200,000	20,000	20,000	20,000	2,600,000	3,669,180
Testing	0	0	60,000	60,000	60,000	0	180,000
TOTAL COSTS:	874,180	240,000	80,000	80,000	120,000	2,640,000	4,034,180
RESOURCES:							
Tourist Develop Tax	437,090	120,000	40,000	40,000	60,000	1,320,000	2,017,090
Grant-State-DEP	437,090	120,000	40,000	40,000	60,000	1,320,000	2,017,090
TOTAL RESOURCES:	874,180	240,000	80,000	80,000	120,000	2,640,000	4,034,180

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: 1229 **Title: Madeira Beach Groin Replacement**
 Cost Center: 8370100 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8370105 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	0	0	0	0	50,000	0	50,000
TOTAL COSTS:	0	0	0	0	50,000	0	50,000
RESOURCES:							
Tourist Develop Tax	0	0	0	0	50,000	0	50,000
TOTAL RESOURCES:	0	0	0	0	50,000	0	50,000

Description: Replace groin at Madeira Beach

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Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	205,570	100,000	200,000	40,000	0	0	545,570
Construction	0	0	14,000,000	2,000,000	0	0	16,000,000
Testing	30,000	30,000	30,000	30,000	60,000	30,000	210,000
TOTAL COSTS:	235,570	130,000	14,230,000	2,070,000	60,000	30,000	16,755,570
RESOURCES:							
Tourist Develop Tax	117,785	65,000	7,115,000	1,035,000	30,000	15,000	8,377,785
Grant-State-DEP	117,785	65,000	7,115,000	1,035,000	30,000	15,000	8,377,785
TOTAL RESOURCES:	235,570	130,000	14,230,000	2,070,000	60,000	30,000	16,755,570

Description: Maintenance and construction of beach nourishment projects along Sand Key Island from Clearwater Pass to John's Pass.
 Corps of Engineers to administer project with County providing environmental permitting as local sponsor.

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

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

Description: This project will protect public roadways that serve as hurricane evacuation routes and preserve shoreline vegetation. The U.S. Army Corps of Engineers has initiated studies for the stabilization of portions of the bayou shorelines in Tarpon Springs.

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Project Summary Report

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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	50,000	20,000	0	50,000	20,000	140,000
Construction	898,340	100,000	0	0	0	1,000,000	1,998,340
Testing	30,000	0	30,000	30,000	30,000	0	120,000
TOTAL COSTS:	928,340	150,000	50,000	30,000	80,000	1,020,000	2,258,340
RESOURCES:							
Tourist Develop Tax	464,170	75,000	25,000	15,000	40,000	510,000	1,129,170
Grant-State-DEP	464,170	75,000	25,000	15,000	40,000	510,000	1,129,170
TOTAL RESOURCES:	928,340	150,000	50,000	30,000	80,000	1,020,000	2,258,340
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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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	89,510	89,510	89,510	89,510	89,510	89,510	537,060
Grant-State-DEP	40,490	40,490	40,490	40,490	40,490	40,490	242,940
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.							

TOTALS FOR CATEGORY:		Coastal Management					
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	420,570	340,000	370,000	190,000	240,000	210,000	1,770,570
Construction	1,707,520	800,000	14,020,000	2,220,000	1,020,000	3,600,000	23,367,520
Testing	330,000	300,000	390,000	380,000	420,000	300,000	2,120,000
Other	80,000	180,000	80,000	80,000	130,000	180,000	730,000
TOTAL COSTS:	2,538,090	1,620,000	14,860,000	2,870,000	1,810,000	4,290,000	27,988,090
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
Tourist Develop Tax	1,395,380	754,510	7,574,510	1,579,510	1,074,510	2,339,510	14,717,930
Grant-State-DEP	1,142,710	365,490	7,285,490	1,290,490	735,490	1,950,490	12,770,160
TOTAL RESOURCES:	2,538,090	1,620,000	14,860,000	2,870,000	1,810,000	4,290,000	27,988,090

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Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	0	50,000	0	0	50,000
Construction	175,000	500,000	0	200,000	0	0	875,000
TOTAL COSTS:	175,000	500,000	0	250,000	0	0	925,000
RESOURCES:							
Penny for Pinellas	175,000	200,000	0	125,000	0	0	500,000
Grant-Local-SWFWMD	0	300,000	0	125,000	0	0	425,000
TOTAL RESOURCES:	175,000	500,000	0	250,000	0	0	925,000

Description: The County, in partnership with the Southwest Florida Water Management District, is undertaking a comprehensive habitat restoration project for County owned parcels adjacent to Alligator Lake in Safety Harbor. This project involves exotic species removal, wetland creation, upland habitat enhancement, and stormwater polishing.

Project No: 992 Title: Brooker Creek Preserve 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	50,000	0	0	0	200,000	0	250,000
TOTAL COSTS:	50,000	0	0	0	200,000	0	250,000
RESOURCES:							
Penny for Pinellas	50,000	0	0	0	200,000	0	250,000
TOTAL RESOURCES:	50,000	0	0	0	200,000	0	250,000

Description: The exhibit gallery at the Brooker Creek Preserve Environmental Education Center will enhance educational opportunities to the general public, schools and special groups. The ecological messages, coupled with the interactive designs, will engage the public and provide Pinellas County additional eco-tour opportunities.

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Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	52,500	50,000	0	0	0	102,500
Construction	0	472,500	450,000	0	0	0	922,500
TOTAL COSTS:	0	525,000	500,000	0	0	0	1,025,000
RESOURCES:							
Penny for Pinellas	0	525,000	500,000	0	0	0	1,025,000
TOTAL RESOURCES:	0	525,000	500,000	0	0	0	1,025,000

Description: This project will provide access for visitors to the trail systems being developed in several areas of the Brooker Creek Preserve including the Environmental Education Center trails that will cross Brooker Creek in two places providing access to the wilderness trail and the shorter trails associated with the Ed Center. Additional boardwalk areas will be required to connect the Anclote River properties with the main portions of the Preserve. These boardwalks and bridges will be for the wetland portions of the trail system being developed for the Preserve while upland areas will be developed with at-grade trails.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	25,000	50,000	50,000	100,000	0	0	225,000
Construction	250,000	250,000	276,250	0	100,000	100,000	976,250
TOTAL COSTS:	275,000	300,000	326,250	100,000	100,000	100,000	1,201,250
RESOURCES:							
Penny for Pinellas	275,000	300,000	326,250	100,000	100,000	100,000	1,201,250
TOTAL RESOURCES:	275,000	300,000	326,250	100,000	100,000	100,000	1,201,250

Description: This project involves removal of exotic species and restoration of areas throughout the Preserve including the Education Center mitigation, Moe's Trail Sandhill, Old Field, Lake Ann, Scenic Horse Trail, Old Tree Nursery, Forest Lakes, Anclote properties, old Lora Lane site, Channel L Diagonal, Channel F Powerline crossing. This project is in accordance with the Brooker Creek Preserve Management Plan. The projects also provide better mobility along trails for emergency response vehicles.

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Project Summary Report

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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	50,000	100,000	100,000	200,000	200,000	0	650,000
TOTAL COSTS:	50,000	100,000	100,000	200,000	200,000	0	650,000
RESOURCES:							
Penny for Pinellas	50,000	100,000	100,000	200,000	200,000	0	650,000
TOTAL RESOURCES:	50,000	100,000	100,000	200,000	200,000	0	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.

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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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: 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: 1241		Title: Brooker Creek Preserve Public Use Infrastruct					
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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	500,000	500,000
TOTAL COSTS:	0	0	0	0	0	600,000	600,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	600,000	600,000
TOTAL RESOURCES:	0	0	0	0	0	600,000	600,000

Description: Public Use structures on the northern areas of Brooker Creek Preserve. The project beings with a comprehensive master plan and will include such projects as an overlook tower, parking areas, restrooms, picnic shelter, and fishing docks.

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Project Summary Report

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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	150,000	150,000	150,000	0	0	0	450,000
TOTAL COSTS:	150,000	150,000	150,000	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	0	0	0	450,000
TOTAL RESOURCES:	150,000	150,000	150,000	0	0	0	450,000
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.							

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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	75,000	75,000	75,000	0	0	0	225,000
TOTAL COSTS:	75,000	75,000	75,000	0	0	0	225,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	75,000	0	0	0	225,000
TOTAL RESOURCES:	75,000	75,000	75,000	0	0	0	225,000
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			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	100,000	100,000	100,000	0	0	0	300,000
TOTAL COSTS:	100,000	100,000	100,000	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	0	0	0	300,000
TOTAL RESOURCES:	100,000	100,000	100,000	0	0	0	300,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	100,000	100,000	100,000	0	0	0	300,000
TOTAL COSTS:	100,000	100,000	100,000	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	0	0	0	300,000
TOTAL RESOURCES:	100,000	100,000	100,000	0	0	0	300,000

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: 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	750,000	750,000	750,000	0	0	0	2,250,000
TOTAL COSTS:	750,000	750,000	750,000	0	0	0	2,250,000
RESOURCES:							
Penny for Pinellas	375,000	375,000	750,000	0	0	0	1,500,000
Grant-Local-SWFMD	375,000	375,000	0	0	0	0	750,000
TOTAL RESOURCES:	750,000	750,000	750,000	0	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.

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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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	50,000	50,000	50,000	75,000	75,000	75,000	375,000
TOTAL COSTS:	50,000	50,000	50,000	75,000	75,000	75,000	375,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	50,000	75,000	75,000	75,000	375,000
TOTAL RESOURCES:	50,000	50,000	50,000	75,000	75,000	75,000	375,000

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.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	700,000	0	0	0	0	0	700,000
TOTAL COSTS:	700,000	0	0	0	0	0	700,000
RESOURCES:							
Penny for Pinellas	700,000	0	0	0	0	0	700,000
TOTAL RESOURCES:	700,000	0	0	0	0	0	700,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	50,000	50,000	50,000	0	30,000	20,000	200,000
TOTAL COSTS:	50,000	50,000	50,000	0	30,000	20,000	200,000
RESOURCES:							
Penny for Pinellas	25,000	50,000	25,000	0	30,000	20,000	150,000
Grant-Federal	25,000	0	25,000	0	0	0	50,000
TOTAL RESOURCES:	50,000	50,000	50,000	0	30,000	20,000	200,000

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.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Project No: 844		Title: South County Exotic Vegetation Control					
Cost Center: 8372100		Department: Environmental Management			Primary Fund: 0401		
Sub-cost Center: 8372103		Organization: CO ADMIN			Secondary Fund:		
					CIE Element: Recreation & Open Space		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	100,000	100,000	75,000	75,000	75,000	75,000	500,000
TOTAL COSTS:	100,000	100,000	75,000	75,000	75,000	75,000	500,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	75,000	75,000	75,000	75,000	500,000
TOTAL RESOURCES:	100,000	100,000	75,000	75,000	75,000	75,000	500,000

Description: This project will remove nuisance invasive exotic vegetation and replace it with native species on Environmental Lands in south County including: Weedon Island preserve property, Joe's Creek, Travatine Island, and Tierra Verde. Due to the extensive amount of exotic vegetation, the project will be ongoing over several years. Grant funding from the US Fish & Wildlife Service will be applied for to help with this work effort.

Project No: 1246		Title: Therapeutic Riding Center					
Cost Center: 8372500		Department: Environmental Management			Primary Fund: 0401		
Sub-cost Center: N/A		Organization: CO ADMIN			Secondary Fund:		
					CIE Element: Not Applicable		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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: 951		Title: Travatine Island Restoration					
Cost Center: 8372200		Department: Environmental Management			Primary Fund: 0401		
Sub-cost Center: 8372207		Organization: CO ADMIN			Secondary Fund:		
					CIE Element: Not Applicable		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	50,000	0	50,000
Construction	0	0	0	0	50,000	100,000	150,000
TOTAL COSTS:	0	0	0	0	100,000	100,000	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	100,000	100,000	200,000
TOTAL RESOURCES:	0	0	0	0	100,000	100,000	200,000

Description: Subsequent to the wholesale removal of exotic species on the island, an extensive replanting and monitoring effort will be undertaken to stabilize the soils, restore a native plant community not only to enhance the site's ecological value, but to reduce the opportunities for future exotic species infestations.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	233,000	100,000	0	400,000	400,000	0	1,133,000
TOTAL COSTS:	233,000	100,000	0	400,000	400,000	0	1,133,000
RESOURCES:							
Penny for Pinellas	233,000	100,000	0	400,000	400,000	0	1,133,000
TOTAL RESOURCES:	233,000	100,000	0	400,000	400,000	0	1,133,000

Description: The boardwalk at Weedon Island is in need of repair 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.

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				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	50,000	50,000
Construction	0	0	0	0	0	150,000	150,000
TOTAL COSTS:	0	0	0	0	0	200,000	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	200,000	200,000
TOTAL RESOURCES:	0	0	0	0	0	200,000	200,000

Description: Implementation of exhibits that relate to the prehistoric culture and type-site at Weedon Island and the rich estuary system of Tampa Bay and that specifically highlight the archaeological resources at the preserve and the importance of established programs with Native Americans, natural/coastal areas, and other conservation issues.

Project No: 1243		Title: Weedon Island Preserve Canoe Trail Reconstruction					
Cost Center: 8372600	Department: Environmental Management	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	0	0	0	100,000	0	0	100,000
Construction	0	0	0	0	100,000	100,000	200,000
TOTAL COSTS:	0	0	0	100,000	100,000	100,000	300,000
RESOURCES:							
Penny for Pinellas	0	0	0	100,000	100,000	100,000	300,000
TOTAL RESOURCES:	0	0	0	100,000	100,000	100,000	300,000

Description: The existing canoe trail was established through a network of excavated mosquito ditches. Portions of the canoe trail have begun to fill in with sediment and vegetation debris. Project will remove sediment and obstructions to maintain continuity of the canoe trail during normal tidal events.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	100,000	100,000	400,000	0	400,000	1,000,000
TOTAL COSTS:	0	100,000	100,000	400,000	0	400,000	1,000,000
RESOURCES:							
Penny for Pinellas	0	50,000	50,000	200,000	0	400,000	700,000
Grant-Local-SFWMD	0	50,000	50,000	200,000	0	0	300,000
TOTAL RESOURCES:	0	100,000	100,000	400,000	0	400,000	1,000,000

Description: Removal of mosquito ditches adjacent to the shoreline and the uplands that are altering intertidal influences.
Removal will assist in restoring the coastal habitat from a water quality and ecological perspective.

TOTALS FOR CATEGORY:	Environmental Management						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	25,000	102,500	100,000	250,000	50,000	150,000	677,500
Construction	3,633,000	2,897,500	2,276,250	1,350,000	1,230,000	1,520,000	12,906,750
TOTAL COSTS:	3,658,000	3,000,000	2,376,250	1,600,000	1,280,000	1,670,000	13,584,250
RESOURCES:							
Penny for Pinellas	3,258,000	2,275,000	2,301,250	1,275,000	1,280,000	1,670,000	12,059,250
Grant-Federal	25,000	0	25,000	0	0	0	50,000
Grant-Local-SWFWM	375,000	725,000	50,000	325,000	0	0	1,475,000
TOTAL RESOURCES:	3,658,000	3,000,000	2,376,250	1,600,000	1,280,000	1,670,000	13,584,250

TOTALS FOR ACTIVITY:	Conservation & Resources						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	445,570	442,500	470,000	440,000	290,000	360,000	2,448,070
Construction	5,340,520	3,697,500	16,296,250	3,570,000	2,250,000	5,120,000	36,274,270
Testing	330,000	300,000	390,000	380,000	420,000	300,000	2,120,000
Other	80,000	180,000	80,000	80,000	130,000	180,000	730,000
TOTAL COSTS:	6,196,090	4,620,000	17,236,250	4,470,000	3,090,000	5,960,000	41,572,340
RESOURCES:							
Penny for Pinellas	3,258,000	2,775,000	2,301,250	1,275,000	1,280,000	1,670,000	12,559,250
Tourist Develop Tax	1,395,380	754,510	7,574,510	1,579,510	1,074,510	2,339,510	14,717,930
Grant-Federal	25,000	0	25,000	0	0	0	50,000
Grant-Local-SWFWM	375,000	725,000	50,000	325,000	0	0	1,475,000
Grant-State-DEP	1,142,710	365,490	7,285,490	1,290,490	735,490	1,950,490	12,770,160
TOTAL RESOURCES:	6,196,090	4,620,000	17,236,250	4,470,000	3,090,000	5,960,000	41,572,340

Pinellas County Capital Improvement Program, FY2008 Through FY2013 **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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	240,000	250,000	250,000	500,000	500,000	500,000	2,240,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000
TOTAL RESOURCES:	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000

Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis through maintenance observations and citizen complaints.

TOTALS FOR CATEGORY: Channel Dredging

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	240,000	250,000	250,000	500,000	500,000	500,000	2,240,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000
TOTAL RESOURCES:	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	1,635,000	0	0	0	0	0	1,635,000
Testing	16,500	0	0	0	0	0	16,500
TOTAL COSTS:	1,651,500	0	0	0	0	0	1,651,500
RESOURCES:							
Penny for Pinellas	412,880	0	0	0	0	0	412,880
Grant-Local-SWFMD	825,750	0	0	0	0	0	825,750
Reimb-Governmental	412,870	0	0	0	0	0	412,870
TOTAL RESOURCES:	1,651,500	0	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: 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

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

Description: 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.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	250,000	25,000	0	0	0	0	275,000
Acquisitions	600,000	0	0	0	0	0	600,000
Construction	0	3,500,000	0	0	0	0	3,500,000
Testing	0	35,000	0	0	0	0	35,000
TOTAL COSTS:	850,000	3,560,000	0	0	0	0	4,410,000
RESOURCES:							
Penny for Pinellas	850,000	1,780,000	0	0	0	0	2,630,000
Grant-Local-SWFMD	0	1,780,000	0	0	0	0	1,780,000
TOTAL RESOURCES:	850,000	3,560,000	0	0	0	0	4,410,000

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

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	150,000	20,000	20,000	0	0	0	190,000
Acquisitions	250,000	0	0	0	0	0	250,000
Construction	1,200,000	3,500,000	3,000,000	0	0	0	7,700,000
Testing	12,000	35,000	30,000	0	0	0	77,000
TOTAL COSTS:	1,612,000	3,555,000	3,050,000	0	0	0	8,217,000
RESOURCES:							
Penny for Pinellas	1,470,500	1,777,500	3,050,000	0	0	0	6,298,000
Grant-Local-SWFMD	141,500	1,777,500	0	0	0	0	1,919,000
TOTAL RESOURCES:	1,612,000	3,555,000	3,050,000	0	0	0	8,217,000

Description: Bank stabilization, erosion control and drainage structure replacement on approximately 1.2 miles of Bee Branch from CR1 to 19th St in Palm Harbor. Phase I from (CR1 to 14th Street) is to be constructed in FY08. Phase II from (14th to 19th Street) to be constructed in FY09-FY10.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Project No: 1124 **Title: Curlew Creek Channel A Improvements - Republic to Belcher**
 Cost Center: 8381000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8381004 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	20,000	20,000	0	0	0	0	40,000
Construction	1,500,000	4,000,000	0	0	0	0	5,500,000
Testing	15,000	40,000	0	0	0	0	55,000
TOTAL COSTS:	1,535,000	4,060,000	0	0	0	0	5,595,000
RESOURCES:							
Penny for Pinellas	1,035,000	2,727,500	0	0	0	0	3,762,500
Grant-Local-SWFWM	500,000	1,332,500	0	0	0	0	1,832,500
TOTAL RESOURCES:	1,535,000	4,060,000	0	0	0	0	5,595,000

Description: Project is split into two projects: Curlew Creek Channel A Offline Retention Project (a joint project with the City of Dunedin) and Curlew Creek Channel A between Republic Drive and Belcher Road.

TOTALS FOR CATEGORY: Channel Erosion

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	420,000	65,000	20,000	0	0	0	505,000
Acquisitions	850,000	0	0	0	0	0	850,000
Construction	4,835,000	11,000,000	3,000,000	0	0	0	18,835,000
Testing	43,500	110,000	30,000	0	0	0	183,500
TOTAL COSTS:	6,148,500	11,175,000	3,050,000	0	0	0	20,373,500
RESOURCES:							
Penny for Pinellas	4,268,380	6,285,000	3,050,000	0	0	0	13,603,380
Grant-Local-SWFWM	1,467,250	4,890,000	0	0	0	0	6,357,250
Reimb-Governmental	412,870	0	0	0	0	0	412,870
TOTAL RESOURCES:	6,148,500	11,175,000	3,050,000	0	0	0	20,373,500

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable	

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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

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.

Project No: 1615	Title: The Glades Drainage Assessment - Phases 1 & 2			
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401	CIE: No	
Sub-cost Center: 8389000	Organization: CO ADMIN	Secondary Fund: 0295	CIE Element: Not Applicable	

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	660,000	0	0	0	0	0	660,000
TOTAL COSTS:	660,000	0	0	0	0	0	660,000
RESOURCES:							
Penny for Pinellas	210,010	0	0	0	0	0	210,010
Spec Assess-Drainage	449,990	0	0	0	0	0	449,990
TOTAL RESOURCES:	660,000	0	0	0	0	0	660,000

Description: Project will be designed to enclose the existing drainage ditch through The Glades Phases 1 & 2 with pipe. Assessment involves both The Glades and Catalina Cove Developments.

TOTALS FOR CATEGORY: Drainage Assessment Project

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	910,000	250,000	250,000	250,000	250,000	250,000	2,160,000
TOTAL COSTS:	910,000	250,000	250,000	250,000	250,000	250,000	2,160,000
RESOURCES:							
Penny for Pinellas	210,010	0	0	0	0	0	210,010
Spec Assess-Drainage	699,990	250,000	250,000	250,000	250,000	250,000	1,949,990
TOTAL RESOURCES:	910,000	250,000	250,000	250,000	250,000	250,000	2,160,000

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Category : Flood Control

Project No: 833 **Title: 46th Avenue Drainage Improvements**
 Cost Center: 8383600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8383601 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	30,000	0	0	0	0	0	30,000
Acquisitions	50,000	0	0	0	0	0	50,000
Construction	1,200,000	1,000,000	2,000,000	1,000,000	0	0	5,200,000
Testing	12,000	30,000	60,000	30,000	0	0	132,000
TOTAL COSTS:	1,292,000	1,030,000	2,060,000	1,030,000	0	0	5,412,000
RESOURCES:							
Penny for Pinellas	1,292,000	1,030,000	2,060,000	1,030,000	0	0	5,412,000
TOTAL RESOURCES:	1,292,000	1,030,000	2,060,000	1,030,000	0	0	5,412,000

Description: This is a multi-phase project to alleviate flooding in the area of 46th Ave. Phase I includes construction of new piping at the crossing at 46th Ave and Park St. Phase I will be constructed as a part of the Starkey Road - 84th Lane to Bryan Dairy project (PID 922252). Phases II - IV will be constructed from FY09 to FY11.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	400,000	400,000	400,000	500,000	500,000	500,000	2,700,000
Testing	4,000	4,000	4,000	0	0	0	12,000
TOTAL COSTS:	404,000	404,000	404,000	500,000	500,000	500,000	2,712,000
RESOURCES:							
Penny for Pinellas	404,000	404,000	404,000	500,000	500,000	500,000	2,712,000
TOTAL RESOURCES:	404,000	404,000	404,000	500,000	500,000	500,000	2,712,000

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

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Project No: 922306	Title: Bear Creek Channel Improvements						
Cost Center: 8383900	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8383901	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	200,000	20,000	20,000	0	0	0	240,000
Construction	1,200,000	1,500,000	1,800,000	0	0	0	4,500,000
Testing	12,000	15,000	18,000	0	0	0	45,000
TOTAL COSTS:	1,412,000	1,535,000	1,838,000	0	0	0	4,785,000
RESOURCES:							
Penny for Pinellas	1,412,000	767,500	1,384,500	0	0	0	3,564,000
Grant-Local-SWFWM	0	767,500	453,500	0	0	0	1,221,000
TOTAL RESOURCES:	1,412,000	1,535,000	1,838,000	0	0	0	4,785,000
Description: Channel improvements from Mango Ave downstream to 400 ft. south of La Plaza Ave. Improvements to include replacement of bridges at Mango Ave and La Plaza Ave and stabailzation of side slopes. Construction of Mango Bridge in FY08. Phase II, which includes the channel improvements and construction of the La Plaza Bridge, will be constructed in FY09-FY10.							

Project No: 1632	Title: Creek Erosion Control Program						
Cost Center: 8389000	Department: Public Works	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	0	0	100,000	100,000	100,000	100,000	400,000
Construction	0	0	300,000	700,000	700,000	700,000	2,400,000
TOTAL COSTS:	0	0	400,000	800,000	800,000	800,000	2,800,000
RESOURCES:							
Penny for Pinellas	0	0	400,000	800,000	800,000	800,000	2,800,000
TOTAL RESOURCES:	0	0	400,000	800,000	800,000	800,000	2,800,000
Description: Erosion control along countywide conveyances.							

Project No: 1629	Title: Drainage Pond Compliance Program						
Cost Center: 8389000	Department: Public Works	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:							
Construction	0	0	250,000	500,000	500,000	500,000	1,750,000
TOTAL COSTS:	0	0	250,000	500,000	500,000	500,000	1,750,000
RESOURCES:							
Penny for Pinellas	0	0	250,000	500,000	500,000	500,000	1,750,000
TOTAL RESOURCES:	0	0	250,000	500,000	500,000	500,000	1,750,000
Description: Improvements to existing ponds for permit compliance.							

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Project No: 1074 **Title: Riverside Drive (Spring Bayou), Tarpon Spring**
 Cost Center: 8380100 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	260,000	0	0	0	260,000
TOTAL COSTS:	0	0	260,000	0	0	0	260,000
RESOURCES:							
Penny for Pinellas	0	0	260,000	0	0	0	260,000
TOTAL RESOURCES:	0	0	260,000	0	0	0	260,000

Description: Drainage improvements to alleviate flooding on Riverside Drive.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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: 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: 1631 **Title: Tarpon Woods Drainage Improvements**
 Cost Center: 8380400 Department: Public Works 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	500,000	0	0	0	0	0	500,000
Acquisitions	2,700,000	0	0	0	0	0	2,700,000
TOTAL COSTS:	3,200,000	0	0	0	0	0	3,200,000
RESOURCES:							
Penny for Pinellas	3,200,000	0	0	0	0	0	3,200,000
TOTAL RESOURCES:	3,200,000	0	0	0	0	0	3,200,000

Description: Design and property acquisition to address roadway flooding on Toniwoods Dr & Bryan Lane in the Tarpon Woods subdivision. Project will be coordinated with SWFWMD and the Brooker Creek Watershed Study.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

TOTALS FOR CATEGORY: Flood Control

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	730,000	20,000	380,000	100,000	100,000	100,000	1,430,000
Acquisitions	2,750,000	0	0	0	0	0	2,750,000
Construction	2,900,000	3,000,000	4,850,000	2,800,000	1,800,000	1,800,000	17,150,000
Testing	28,000	49,000	82,000	30,000	0	0	189,000
TOTAL COSTS:	6,408,000	3,069,000	5,312,000	2,930,000	1,900,000	1,900,000	21,519,000
RESOURCES:							
Penny for Pinellas	6,408,000	2,301,500	4,858,500	2,930,000	1,900,000	1,900,000	20,298,000
Grant-Local-SWFWMD	0	767,500	453,500	0	0	0	1,221,000
TOTAL RESOURCES:	6,408,000	3,069,000	5,312,000	2,930,000	1,900,000	1,900,000	21,519,000

Category : Storm Sewer Rehabilitation

Project No: 921321 **Title: Stormwater Conveyance System Improvement 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	500,000	0	0	500,000	500,000	500,000	2,000,000
Construction	4,500,000	2,000,000	3,000,000	4,000,000	4,000,000	4,000,000	21,500,000
Testing	45,000	20,000	30,000	0	0	0	95,000
TOTAL COSTS:	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	4,500,000	23,595,000
RESOURCES:							
Penny for Pinellas	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	4,500,000	23,595,000
TOTAL RESOURCES:	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	4,500,000	23,595,000

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. \$600,000 per year will be allocated specifically for pipe lining in FY08-FY10 and will be increased to \$1.0 million inf FY11-FY13.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

TOTALS FOR CATEGORY:	Storm Sewer Rehabilitation						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	500,000	0	0	500,000	500,000	500,000	2,000,000
Construction	4,500,000	2,000,000	3,000,000	4,000,000	4,000,000	4,000,000	21,500,000
Testing	45,000	20,000	30,000	0	0	0	95,000
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TOTAL COSTS:	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	4,500,000	23,595,000
RESOURCES:							
Penny for Pinellas	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	4,500,000	23,595,000
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TOTAL RESOURCES:	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	4,500,000	23,595,000

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		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	50,500	50,500	0	0	0	0	101,000
Construction	3,138,410	1,523,600	0	0	0	0	4,662,010
Testing	30,970	35,900	0	0	0	0	66,870
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TOTAL COSTS:	3,219,880	1,610,000	0	0	0	0	4,829,880
RESOURCES:							
Penny for Pinellas	2,026,750	26,750	0	0	0	0	2,053,500
Grant-Federal	287,560	493,040	0	0	0	0	780,600
Grant-Federal-PCEF	200,000	0	0	0	0	0	200,000
Grant-Local-SWFWMMD	505,570	390,000	0	0	0	0	895,570
Grant-State-DEP	200,000	700,210	0	0	0	0	900,210
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TOTAL RESOURCES:	3,219,880	1,610,000	0	0	0	0	4,829,880

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, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	450,000	0	0	0	0	0	450,000
Construction	0	550,000	0	0	0	0	550,000
TOTAL COSTS:	450,000	550,000	0	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	250,000	275,000	0	0	0	0	525,000
Grant-Federal-PCEF	0	275,000	0	0	0	0	275,000
Grant-Local-SWFWM	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	450,000	550,000	0	0	0	0	1,000,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	210,000	0	0	0	0	0	210,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	270,000	0	0	0	0	0	270,000
RESOURCES:							
Penny for Pinellas	43,750	0	0	0	0	0	43,750
Grant-Local-SWFWM	96,250	0	0	0	0	0	96,250
Grant-State-DEP	130,000	0	0	0	0	0	130,000
TOTAL RESOURCES:	270,000	0	0	0	0	0	270,000

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, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	52,000	0	0	0	0	0	52,000
Construction	218,000	0	0	0	0	0	218,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	280,000	0	0	0	0	0	280,000
RESOURCES:							
Penny for Pinellas	76,250	0	0	0	0	0	76,250
Grant-Local-SWFWM	103,750	0	0	0	0	0	103,750
Grant-State-DEP	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	280,000	0	0	0	0	0	280,000

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	203,870	0	0	0	0	0	203,870
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	233,870	0	0	0	0	0	233,870
RESOURCES:							
Penny for Pinellas	58,870	0	0	0	0	0	58,870
Grant-Local-SWFWM	60,000	0	0	0	0	0	60,000
Grant-State-DEP	115,000	0	0	0	0	0	115,000
TOTAL RESOURCES:	233,870	0	0	0	0	0	233,870

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, FY2008 Through FY2013

Project Summary Report

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	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: 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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	622,500	50,500	0	0	0	0	673,000
Construction	3,820,280	2,123,600	50,000	50,000	50,000	50,000	6,143,880
Testing	60,970	35,900	0	0	0	0	96,870
TOTAL COSTS:	4,503,750	2,210,000	50,000	50,000	50,000	50,000	6,913,750
RESOURCES:							
Penny for Pinellas	2,505,620	351,750	50,000	50,000	50,000	50,000	3,057,370
Grant-Federal	287,560	493,040	0	0	0	0	780,600
Grant-Federal-PCEF	200,000	275,000	0	0	0	0	475,000
Grant-Local-SWFWMD	965,570	390,000	0	0	0	0	1,355,570
Grant-State-DEP	545,000	700,210	0	0	0	0	1,245,210
TOTAL RESOURCES:	4,503,750	2,210,000	50,000	50,000	50,000	50,000	6,913,750

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	100,000	100,000	250,000	0	0	0	450,000
TOTAL COSTS:	100,000	100,000	250,000	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	125,000	0	0	0	225,000
Grant-Local-SWFWMD	50,000	50,000	125,000	0	0	0	225,000
TOTAL RESOURCES:	100,000	100,000	250,000	0	0	0	450,000

Description: Development of Basin Management Action Plans (BMAPs) for "impaired waters", as identified by the Total Maximum Daily Load (TMDL) program. 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.

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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	50,000	0	0	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	50,000	0	0	0	0	0	50,000

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

Pinellas County Capital Improvement Program, FY2008 Through FY2013

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	150,000	160,000	150,000	0	0	0	460,000
TOTAL COSTS:	150,000	160,000	150,000	0	0	0	460,000
RESOURCES:							
Penny for Pinellas	75,000	80,000	75,000	0	0	0	230,000
Grant-Local-SFWMD	75,000	80,000	75,000	0	0	0	230,000
TOTAL RESOURCES:	150,000	160,000	150,000	0	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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	81,920	0	0	0	0	0	81,920
TOTAL COSTS:	81,920	0	0	0	0	0	81,920
RESOURCES:							
Penny for Pinellas	81,920	0	0	0	0	0	81,920
TOTAL RESOURCES:	81,920	0	0	0	0	0	81,920

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, FY2008 Through FY2013

Project Summary Report

Project No: 1233		Title: Starkey Basin Watershed Management Plan					
Cost Center: 8382500		Department: Environmental Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8382502		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	250,000	0	0	0	0	0	250,000
Grant-Local-SWFWM	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

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

Project No: 922136		Title: Surface Water Data Collection					
Cost Center: 8389000		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8389007		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	200,000	200,000	200,000	0	0	0	600,000
TOTAL COSTS:	200,000	200,000	200,000	0	0	0	600,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	200,000	0	0	0	600,000
TOTAL RESOURCES:	200,000	200,000	200,000	0	0	0	600,000

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						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	881,920	260,000	400,000	0	0	0	1,541,920
Construction	200,000	200,000	200,000	0	0	0	600,000
TOTAL COSTS:	1,081,920	460,000	600,000	0	0	0	2,141,920
RESOURCES:							
Penny for Pinellas	706,920	330,000	400,000	0	0	0	1,436,920
Grant-Local-SWFWM	375,000	130,000	200,000	0	0	0	705,000
TOTAL RESOURCES:	1,081,920	460,000	600,000	0	0	0	2,141,920

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

TOTALS FOR ACTIVITY:	Flood Control						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	3,154,420	395,500	800,000	600,000	600,000	600,000	6,149,920
Acquisitions	3,600,000	0	0	0	0	0	3,600,000
Construction	17,405,280	18,823,600	11,600,000	7,600,000	6,600,000	6,600,000	68,628,880
Testing	187,470	214,900	142,000	30,000	0	0	574,370
TOTAL COSTS:	24,347,170	19,434,000	12,542,000	8,230,000	7,200,000	7,200,000	78,953,170
RESOURCES:							
Penny for Pinellas	19,393,930	11,538,250	11,638,500	7,980,000	6,950,000	6,950,000	64,450,680
Grant-Federal	287,560	493,040	0	0	0	0	780,600
Grant-Federal-PCEF	200,000	275,000	0	0	0	0	475,000
Grant-Local-SWFWMD	2,807,820	6,177,500	653,500	0	0	0	9,638,820
Grant-State-DEP	545,000	700,210	0	0	0	0	1,245,210
Spec Assess-Drainage	699,990	250,000	250,000	250,000	250,000	250,000	1,949,990
Reimb-Governmental	412,870	0	0	0	0	0	412,870
TOTAL RESOURCES:	24,347,170	19,434,000	12,542,000	8,230,000	7,200,000	7,200,000	78,953,170

Activity : Other Physical Environment
Category : County Extension

Project No: 1121 **Title:** Extension Center Improvements
Cost Center: 8379900 **Department:** Cooperative Extension **Primary Fund:** 0401 **CIE:** No
Sub-cost Center: 8379904 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	688,110	0	0	0	0	0	688,110
TOTAL COSTS:	688,110	0	0	0	0	0	688,110
RESOURCES:							
Penny for Pinellas	688,110	0	0	0	0	0	688,110
TOTAL RESOURCES:	688,110	0	0	0	0	0	688,110

Description: Renovation of existing meeting room, the replacement of roof and HVAC, and other improvements.

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Project No: 1473		Title: FBG Boardwalk					
Cost Center: 8379900	Department: Cooperative Extension	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8379907	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	189,420	0	0	0	0	0	189,420
TOTAL COSTS:	189,420	0	0	0	0	0	189,420
RESOURCES:							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
Grant-Federal	89,420	0	0	0	0	0	89,420
TOTAL RESOURCES:	189,420	0	0	0	0	0	189,420

Description: Construction of a boardwalk at the Florida Botanical Gardens.

Project No: 1192		Title: Pinewood Cultural Park Entrance					
Cost Center: 8379900	Department: Cooperative Extension	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8379905	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	139,040	0	0	0	0	0	139,040
TOTAL COSTS:	139,040	0	0	0	0	0	139,040
RESOURCES:							
Penny for Pinellas	139,040	0	0	0	0	0	139,040
TOTAL RESOURCES:	139,040	0	0	0	0	0	139,040

Description: Realignment of entrance for better visibility & traffic flow, and improved signage.

Project No: 1235		Title: Pinewood Cultural Park Preservation Site					
Cost Center: 8379900	Department: Cooperative Extension	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8379906	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	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: Construct ADA accessible trails, interpretive signage & replant habitats.

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TOTALS FOR CATEGORY:	County Extension						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	877,530	0	0	0	0	0	877,530
Other	214,040	0	0	0	0	0	214,040
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TOTAL COSTS:	1,091,570	0	0	0	0	0	1,091,570
RESOURCES:							
Penny for Pinellas	1,002,150	0	0	0	0	0	1,002,150
Grant-Federal	89,420	0	0	0	0	0	89,420
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TOTAL RESOURCES:	1,091,570	0	0	0	0	0	1,091,570

Category : Florida Botanical Gardens

Project No: 965 Title: FBG-Environmental Remediation
 Cost Center: 8379900 Department: Cooperative Extension Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379903 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	250,600	0	0	0	0	0	250,600
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TOTAL COSTS:	250,600	0	0	0	0	0	250,600
RESOURCES:							
Penny for Pinellas	250,600	0	0	0	0	0	250,600
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TOTAL RESOURCES:	250,600	0	0	0	0	0	250,600

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

TOTALS FOR CATEGORY:	Florida Botanical Gardens						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	250,600	0	0	0	0	0	250,600
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TOTAL COSTS:	250,600	0	0	0	0	0	250,600
RESOURCES:							
Penny for Pinellas	250,600	0	0	0	0	0	250,600
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TOTAL RESOURCES:	250,600	0	0	0	0	0	250,600

**Pinellas County Capital Improvement Program, FY2008 Through FY2013
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TOTALS FOR ACTIVITY:		Other Physical Environment					
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	1,128,130	0	0	0	0	0	1,128,130
Other	214,040	0	0	0	0	0	214,040
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TOTAL COSTS:	1,342,170	0	0	0	0	0	1,342,170
RESOURCES:							
Penny for Pinellas	1,252,750	0	0	0	0	0	1,252,750
Grant-Federal	89,420	0	0	0	0	0	89,420
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TOTAL RESOURCES:	1,342,170	0	0	0	0	0	1,342,170

TOTALS FOR FUNCTION:		Physical Environment					
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	3,599,990	838,000	1,270,000	1,040,000	890,000	960,000	8,597,990
Acquisitions	3,600,000	0	0	0	0	0	3,600,000
Construction	23,873,930	22,521,100	27,896,250	11,170,000	8,850,000	11,720,000	106,031,280
Testing	517,470	514,900	532,000	410,000	420,000	300,000	2,694,370
Other	294,040	180,000	80,000	80,000	130,000	180,000	944,040
TOTAL COSTS:	31,885,430	24,054,000	29,778,250	12,700,000	10,290,000	13,160,000	121,867,680
RESOURCES:							
Penny for Pinellas	23,904,680	14,313,250	13,939,750	9,255,000	8,230,000	8,620,000	78,262,680
Tourist Develop Tax	1,395,380	754,510	7,574,510	1,579,510	1,074,510	2,339,510	14,717,930
Grant-Federal	401,980	493,040	25,000	0	0	0	920,020
Grant-Federal-PCEF	200,000	275,000	0	0	0	0	475,000
Grant-Local-SWFWMD	3,182,820	6,902,500	703,500	325,000	0	0	11,113,820
Grant-State-DEP	1,687,710	1,065,700	7,285,490	1,290,490	735,490	1,950,490	14,015,370
Spec Assess-Drainage	699,990	250,000	250,000	250,000	250,000	250,000	1,949,990
Reimb-Governmental	412,870	0	0	0	0	0	412,870
TOTAL RESOURCES:	31,885,430	24,054,000	29,778,250	12,700,000	10,290,000	13,160,000	121,867,680