

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

**Function:** Culture and Recreation  
**Activity:** Cultural Services

<b>Project No: 851</b>		<b>Title: Heritage Village Improvements</b>					
Cost Center: 8730100	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8730106	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	200,000	100,000	0	0	0	0	300,000
Construction	0	2,715,000	350,000	375,000	350,000	375,000	4,165,000
<b>TOTAL COSTS:</b>	<b>200,000</b>	<b>2,815,000</b>	<b>350,000</b>	<b>375,000</b>	<b>350,000</b>	<b>375,000</b>	<b>4,465,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	200,000	2,815,000	350,000	375,000	350,000	375,000	4,465,000
<b>TOTAL RESOURCES:</b>	<b>200,000</b>	<b>2,815,000</b>	<b>350,000</b>	<b>375,000</b>	<b>350,000</b>	<b>375,000</b>	<b>4,465,000</b>
Description: Prepare and implement the master plan including construction of ADA accessible walkways, painting, and improvements.							

<b>Project No: 738</b>		<b>Title: Heritage Village Interpretive Center Facility</b>					
Cost Center: 8730100	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8730105	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	20,000	0	0	0	0	20,000
Construction	1,418,570	1,500,000	0	0	0	0	2,918,570
Other	0	600,000	544,950	0	0	0	1,144,950
<b>TOTAL COSTS:</b>	<b>1,418,570</b>	<b>2,120,000</b>	<b>544,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,083,520</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,070,630	2,120,000	544,950	0	0	0	3,735,580
Grant-Federal	347,940	0	0	0	0	0	347,940
<b>TOTAL RESOURCES:</b>	<b>1,418,570</b>	<b>2,120,000</b>	<b>544,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,083,520</b>
Description: Design and construction of a new Interpretive Center entrance facility at Heritage Village.							

<b>Project No: 928</b>		<b>Title: Heritage Village Sponge Warehouse</b>					
Cost Center: 8730100	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8730107	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Construction	21,150	0	0	0	0	0	21,150
<b>TOTAL COSTS:</b>	<b>21,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,150</b>
<b>RESOURCES:</b>							
Penny for Pinellas	21,150	0	0	0	0	0	21,150
<b>TOTAL RESOURCES:</b>	<b>21,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,150</b>
Description: Relocation and restoration for donated sponge warehouse							

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<b>TOTALS FOR ACTIVITY:</b>	<b>Cultural Services</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	200,000	120,000	0	0	0	0	320,000
Construction	1,439,720	4,215,000	350,000	375,000	350,000	375,000	7,104,720
Other	0	600,000	544,950	0	0	0	1,144,950
<b>TOTAL COSTS:</b>	<b>1,639,720</b>	<b>4,935,000</b>	<b>894,950</b>	<b>375,000</b>	<b>350,000</b>	<b>375,000</b>	<b>8,569,670</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,291,780	4,935,000	894,950	375,000	350,000	375,000	8,221,730
Grant-Federal	347,940	0	0	0	0	0	347,940
<b>TOTAL RESOURCES:</b>	<b>1,639,720</b>	<b>4,935,000</b>	<b>894,950</b>	<b>375,000</b>	<b>350,000</b>	<b>375,000</b>	<b>8,569,670</b>

**Activity: Other Culture & Recreation**

<b>Project No: 918</b>	<b>Title: Art in Public Places Funding</b>						
Cost Center: 8790100	Department: Cultural Affairs	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8790101	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Other	474,280	589,020	2,088,500	488,650	493,530	0	4,133,980
<b>TOTAL COSTS:</b>	<b>474,280</b>	<b>589,020</b>	<b>2,088,500</b>	<b>488,650</b>	<b>493,530</b>	<b>0</b>	<b>4,133,980</b>
<b>RESOURCES:</b>							
Penny for Pinellas	474,280	589,020	2,088,500	488,650	493,530	0	4,133,980
<b>TOTAL RESOURCES:</b>	<b>474,280</b>	<b>589,020</b>	<b>2,088,500</b>	<b>488,650</b>	<b>493,530</b>	<b>0</b>	<b>4,133,980</b>

Description: Funding amounts designated for Countywide Art in Public Places .

<b>Project No: 154</b>	<b>Title: Endangered Lands Acquisitions</b>						
Cost Center: 8729800	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8729801	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Acquisitions	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,600,000
<b>TOTAL COSTS:</b>	<b>3,600,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>18,600,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,600,000
<b>TOTAL RESOURCES:</b>	<b>3,600,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>18,600,000</b>

Description: Ongoing efforts to protect and preserve endangered lands.

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<b>TOTALS FOR ACTIVITY:</b>	<b>Other Culture &amp; Recreation</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Acquisitions	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,600,000
Other	474,280	589,020	2,088,500	488,650	493,530	0	4,133,980
<b>TOTAL COSTS:</b>	<b>4,074,280</b>	<b>3,589,020</b>	<b>5,088,500</b>	<b>3,488,650</b>	<b>3,493,530</b>	<b>3,000,000</b>	<b>22,733,980</b>
<b>RESOURCES:</b>							
Penny for Pinellas	4,074,280	3,589,020	5,088,500	3,488,650	3,493,530	3,000,000	22,733,980
<b>TOTAL RESOURCES:</b>	<b>4,074,280</b>	<b>3,589,020</b>	<b>5,088,500</b>	<b>3,488,650</b>	<b>3,493,530</b>	<b>3,000,000</b>	<b>22,733,980</b>

**Activity:** Parks & Recreation

**Category:** Belleair Boat Ramp

<b>Project No: 1212</b>	<b>Title: Belleair Causeway Park - New Bridge</b>						
Cost Center: 8720500	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Sub-cost Center: 8720501	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	200,000	0	0	0	0	200,000
Construction	1,650,000	1,120,130	0	0	0	0	2,770,130
<b>TOTAL COSTS:</b>	<b>1,650,000</b>	<b>1,320,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970,130</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,219,130	1,320,130	0	0	0	0	2,539,260
Grant-State	430,870	0	0	0	0	0	430,870
<b>TOTAL RESOURCES:</b>	<b>1,650,000</b>	<b>1,320,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970,130</b>

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

<b>TOTALS FOR CATEGORY:</b>	<b>Belleair Boat Ramp</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	200,000	0	0	0	0	200,000
Construction	1,650,000	1,120,130	0	0	0	0	2,770,130
<b>TOTAL COSTS:</b>	<b>1,650,000</b>	<b>1,320,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970,130</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,219,130	1,320,130	0	0	0	0	2,539,260
Grant-State	430,870	0	0	0	0	0	430,870
<b>TOTAL RESOURCES:</b>	<b>1,650,000</b>	<b>1,320,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970,130</b>

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## Project Summary Report

Category: Countywide Parks

<b>Project No: 1811</b>		<b>Title: Countywide Boat Ramp Land Acquisition &amp; Development</b>					
Cost Center: 8720001		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8723725		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	200,000	0	0	0	200,000
Acquisitions	0	2,000,000	0	0	0	0	2,000,000
Construction	0	0	800,000	0	0	0	800,000
TOTAL COSTS:	0	2,000,000	1,000,000	0	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	0	2,000,000	1,000,000	0	0	0	3,000,000
TOTAL RESOURCES:	0	2,000,000	1,000,000	0	0	0	3,000,000
Description: Purchase and develop boat ramps & marinas							

<b>Project No: 1812</b>		<b>Title: Community Recreation/Centers Development</b>					
Cost Center: 8720001		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8723610		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	600,000	0	0	0	600,000
Construction	0	0	1,900,000	500,000	0	0	2,400,000
TOTAL COSTS:	0	0	2,500,000	500,000	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	0	0	2,500,000	500,000	0	0	3,000,000
TOTAL RESOURCES:	0	0	2,500,000	500,000	0	0	3,000,000
Description: Develop community centers or recreation fields in unincorporated Pinellas County							

<b>Project No: 1813</b>		<b>Title: Community Parks Land Acquisition &amp; Development</b>					
Cost Center: 8720001		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8720001		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	200,000	0	200,000	400,000
Acquisitions	0	0	0	1,000,000	0	1,000,000	2,000,000
Construction	0	0	0	800,000	0	800,000	1,600,000
TOTAL COSTS:	0	0	0	2,000,000	0	2,000,000	4,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	2,000,000	0	2,000,000	4,000,000
TOTAL RESOURCES:	0	0	0	2,000,000	0	2,000,000	4,000,000
Description: Purchase & develop community parks & sports complexes							

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## Project Summary Report

<b>Project No: 1081</b>		<b>Title: Countywide Beach Access Acquisition &amp; Development</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8723300	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	100,000	0	200,000	0	200,000	500,000
Acquisitions	0	0	2,500,000	0	2,500,000	0	5,000,000
Construction	0	1,000,000	0	750,000	0	750,000	2,500,000
Testing	0	70,000	0	50,000	0	50,000	170,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>1,170,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>8,170,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,170,000	2,500,000	1,000,000	2,500,000	1,000,000	8,170,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>1,170,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>8,170,000</b>

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

<b>Project No: 922156</b>		<b>Title: Countywide Boat Dock Facility Upgrades</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729100	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	70,000	30,000	30,000	30,000	30,000	30,000	220,000
Construction	281,390	120,000	120,000	120,000	120,000	120,000	881,390
<b>TOTAL COSTS:</b>	<b>351,390</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,101,390</b>
<b>RESOURCES:</b>							
Penny for Pinellas	130,140	150,000	150,000	150,000	150,000	150,000	880,140
Other	221,250	0	0	0	0	0	221,250
<b>TOTAL RESOURCES:</b>	<b>351,390</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,101,390</b>

Description: Countywide floating dock repairs or replacement, which may include new aluminum gangways, floating docks, and concrete abutments.

<b>Project No: 632</b>		<b>Title: Countywide Exotic Plant Removal Program</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Other	194,800	50,000	0	0	0	0	244,800
<b>TOTAL COSTS:</b>	<b>194,800</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,800</b>
<b>RESOURCES:</b>							
Penny for Pinellas	194,800	50,000	0	0	0	0	244,800
<b>TOTAL RESOURCES:</b>	<b>194,800</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,800</b>

Description: Removal of exotic plants and habitat restoration in Countywide Park areas.

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<b>Project No: 922475</b>		<b>Title: Countywide Park Facilities Roof Improvements</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	12,000	54,000	30,000	30,000	30,000	30,000	186,000
Construction	113,030	216,000	120,000	120,000	120,000	120,000	809,030
TOTAL COSTS:	125,030	270,000	150,000	150,000	150,000	150,000	995,030
RESOURCES:							
Penny for Pinellas	125,030	270,000	150,000	150,000	150,000	150,000	995,030
TOTAL RESOURCES:	125,030	270,000	150,000	150,000	150,000	150,000	995,030

Description: Roof replacement of Countywide Park facilities.

<b>Project No: 921707</b>		<b>Title: Countywide Park Improvements</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	197,390	410,000	150,000	150,000	150,000	150,000	1,207,390
TOTAL COSTS:	197,390	410,000	150,000	150,000	150,000	150,000	1,207,390
RESOURCES:							
Penny for Pinellas	197,390	410,000	150,000	150,000	150,000	150,000	1,207,390
TOTAL RESOURCES:	197,390	410,000	150,000	150,000	150,000	150,000	1,207,390

Description: Improvements to existing facilities and structures.

<b>Project No: 630</b>		<b>Title: Countywide Park Playground Replacement</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	150,000	400,000	475,000	350,000	350,000	475,000	2,200,000
TOTAL COSTS:	150,000	400,000	475,000	350,000	350,000	475,000	2,200,000
RESOURCES:							
Penny for Pinellas	150,000	400,000	475,000	350,000	350,000	475,000	2,200,000
TOTAL RESOURCES:	150,000	400,000	475,000	350,000	350,000	475,000	2,200,000

Description: Replacement and upgrade of Countywide Park playground equipment.

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<b>Project No: 629</b>		<b>Title: Countywide Park Sidewalk Replacement</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	31,000	50,000	30,000	30,000	30,000	30,000	201,000
Construction	122,450	199,000	119,000	119,000	119,000	119,000	797,450
Testing	1,550	1,000	1,000	1,000	1,000	1,000	6,550
<b>TOTAL COSTS:</b>	<b>155,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,005,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	155,000	250,000	150,000	150,000	150,000	150,000	1,005,000
<b>TOTAL RESOURCES:</b>	<b>155,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,005,000</b>

Description: Replacement and upgrade of Countywide Park sidewalk areas.

<b>Project No: 1231</b>		<b>Title: Countywide Park Utility Infrastructure</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: n/a	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction	0	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

Description: Renewal and replacement of utility lines and facilities within various County parks.

<b>Project No: 922473</b>		<b>Title: Countywide Replacement of Boardwalks &amp; Towers</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	40,000	0	40,000	0	40,000	120,000
Construction	0	160,000	0	160,000	0	160,000	480,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	0	200,000	0	200,000	0	200,000	600,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>

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

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

<b>Project No: 732</b>		<b>Title: Countywide Restroom Facility Replacements</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	60,000	30,000	40,000	20,000	20,000	20,000	190,000
Construction	280,000	190,000	160,000	80,000	80,000	80,000	870,000
TOTAL COSTS:	340,000	220,000	200,000	100,000	100,000	100,000	1,060,000
RESOURCES:							
Penny for Pinellas	340,000	220,000	200,000	100,000	100,000	100,000	1,060,000
TOTAL RESOURCES:	340,000	220,000	200,000	100,000	100,000	100,000	1,060,000
Description: Replacement or renovation of Countywide Park restrooms to meet ADA requirements.							

<b>Project No: 628</b>		<b>Title: Countywide Roadway and Parking Area Upgrades</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8729002	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	20,000	200,000	200,000	200,000	200,000	200,000	1,020,000
Construction	80,000	1,000,000	800,000	800,000	800,000	800,000	4,280,000
TOTAL COSTS:	100,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
RESOURCES:							
Penny for Pinellas	100,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
TOTAL RESOURCES:	100,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
Description: Countywide resurfacing and upgrade of Park roads, trails and parking areas including striping.							

<b>Project No: 881</b>		<b>Title: Joe's Creek Greenway Park</b>					
Cost Center: 8723500	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8723501	Organization: CO ADMIN	Secondary Fund: 0209		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,000	160,000	0	0	0	0	161,000
Construction	345,000	685,020	0	0	0	0	1,030,020
Other	154,540	0	0	0	0	0	154,540
TOTAL COSTS:	500,540	845,020	0	0	0	0	1,345,560
RESOURCES:							
Penny for Pinellas	0	297,520	0	0	0	0	297,520
Grant-Federal	0	247,500	0	0	0	0	247,500
Grant-Federal-CDBG	340,000	300,000	0	0	0	0	640,000
Grant-Local-SWFWMD	160,540	0	0	0	0	0	160,540
TOTAL RESOURCES:	500,540	845,020	0	0	0	0	1,345,560
Description: Phased development of new park facility on both sides of Joe's Creek in Lealman unincorporated area.							



# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

**Project No: 1456**      **Title: McMullen Booth / Union St. Soccer Complex**  
 Cost Center: 8723600      Department: Park Department      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8723602      Organization: CO ADMIN      Secondary Fund:      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	509,770	0	0	0	0	0	509,770
<b>TOTAL COSTS:</b>	509,770	0	0	0	0	0	509,770
<b>RESOURCES:</b>							
Penny for Pinellas							
MSTU Funding	509,770	0	0	0	0	0	509,770
<b>TOTAL RESOURCES:</b>	509,770	0	0	0	0	0	509,770

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

**Project No: 1236**      **Title: North County Boat Ramp**  
 Cost Center: 8720001      Department: Park Department      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8723210      Organization: CO ADMIN      Secondary Fund:      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	200,000	0	0	0	0	0	200,000
Other	83,820	0	0	0	0	0	83,820
<b>TOTAL COSTS:</b>	383,820	0	0	0	0	0	383,820
<b>RESOURCES:</b>							
Penny for Pinellas	8,820	0	0	0	0	0	8,820
Other	375,000	0	0	0	0	0	375,000
<b>TOTAL RESOURCES:</b>	383,820	0	0	0	0	0	383,820

Description: Design and construct boat ramp and parking.

**Project No: 1827**      **Title: Palm Harbor Athletic Field Development**  
 Cost Center: 8720001      Department: Park Department      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8723613      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	300,000	0	0	0	0	300,000
Construction	0	0	2,700,000	0	0	0	2,700,000
<b>TOTAL COSTS:</b>	0	300,000	2,700,000	0	0	0	3,000,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	300,000	2,700,000	0	0	0	3,000,000
<b>TOTAL RESOURCES:</b>	0	300,000	2,700,000	0	0	0	3,000,000

Description: Development of new athletic fields & supporting amenities to alleviate overcrowded conditions at current sites.

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

<b>Project No: 1825</b>		<b>Title: Palm Harbor Athletic Field Lighting</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8723612	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	950,000	0	0	0	0	950,000
TOTAL COSTS:	0	1,000,000	0	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	0	1,000,000	0	0	0	0	1,000,000
TOTAL RESOURCES:	0	1,000,000	0	0	0	0	1,000,000
Description: Design & installation of updated, computerized field lighting for existing athletic fields at Sunderman Complex and Putnam Pk.							

<b>Project No: 1824</b>		<b>Title: Palm Harbor Community Activity Center Expansion</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8723611	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	25,000	225,000	250,000
TOTAL COSTS:	0	0	0	0	25,000	225,000	250,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	25,000	225,000	250,000
TOTAL RESOURCES:	0	0	0	0	25,000	225,000	250,000
Description: Design & construction of approx. 8,000 sf building, parking lot, and playground at existing Community Activity Center to house gymnastics, dance, senior lounge & storage.							

<b>Project No: 1828</b>		<b>Title: Palm Harbor Multipurpose Center &amp; Gymnasium</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8723614	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	75,000	500,000	0	575,000
Construction	0	0	0	0	0	3,000,000	3,000,000
TOTAL COSTS:	0	0	0	75,000	500,000	3,000,000	3,575,000
RESOURCES:							
Penny for Pinellas	0	0	0	75,000	500,000	3,000,000	3,575,000
TOTAL RESOURCES:	0	0	0	75,000	500,000	3,000,000	3,575,000
Description: Design & construction of approx 10,000 sf facility that will house a gymnasium, fitness area, shower & locker area, offices & stage.							

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

<b>Project No: 874</b>		<b>Title: Recreation Grant Projects</b>					
Cost Center: 8723600	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8723600	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	128,960	0	0	0	0	0	128,960
TOTAL COSTS:	128,960	0	0	0	0	0	128,960
RESOURCES:							
Penny for Pinellas	128,960	0	0	0	0	0	128,960
TOTAL RESOURCES:	128,960	0	0	0	0	0	128,960

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

<b>Project No: 1638</b>		<b>Title: Taylor Park Seawall</b>					
Cost Center: 8720001	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8720400	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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 appoximately 1140 ft. of seawall east to west along 8th Avenue, Largo.

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

<b>TOTALS FOR CATEGORY:</b>	<b>Countywide Parks</b>						
	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>TOTAL</b>
<b>COSTS:</b>							
Professional Svcs	889,770	1,214,000	1,330,000	1,025,000	1,035,000	1,175,000	6,668,770
Acquisitions	0	2,000,000	2,500,000	1,000,000	2,500,000	1,000,000	9,000,000
Construction	1,767,570	5,320,020	7,519,000	4,249,000	2,039,000	6,749,000	27,643,590
Testing	1,550	71,000	1,000	51,000	1,000	51,000	176,550
Other	909,510	860,000	625,000	500,000	500,000	625,000	4,019,510
<b>TOTAL COSTS:</b>	<b>3,568,400</b>	<b>9,465,020</b>	<b>11,975,000</b>	<b>6,825,000</b>	<b>6,075,000</b>	<b>9,600,000</b>	<b>47,508,420</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,961,840	8,917,520	11,975,000	6,825,000	6,075,000	9,600,000	45,354,360
Grant-Federal	0	247,500	0	0	0	0	247,500
Grant-Federal-CDBG	340,000	300,000	0	0	0	0	640,000
Grant-Local-SWFWMD	160,540	0	0	0	0	0	160,540
Other	596,250	0	0	0	0	0	596,250
MSTU Funding	509,770	0	0	0	0	0	509,770
<b>TOTAL RESOURCES:</b>	<b>3,568,400</b>	<b>9,465,020</b>	<b>11,975,000</b>	<b>6,825,000</b>	<b>6,075,000</b>	<b>9,600,000</b>	<b>47,508,420</b>

**Category: Eagle Lake**

<b>Project No: 625</b>	<b>Title: Eagle Lake Park Development</b>						
Cost Center: 8723100	Department: Park Department	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8723101	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>TOTAL</b>
<b>COSTS:</b>							
Professional Svcs	130,000	0	0	0	0	0	130,000
Construction	6,400,160	400,000	0	0	0	0	6,800,160
Testing	10,000	0	0	0	0	0	10,000
Other	40,000	0	0	0	0	0	40,000
<b>TOTAL COSTS:</b>	<b>6,580,160</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980,160</b>
<b>RESOURCES:</b>							
Penny for Pinellas	6,580,160	400,000	0	0	0	0	6,980,160
<b>TOTAL RESOURCES:</b>	<b>6,580,160</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980,160</b>

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, FY2009 Through FY2014

## Project Summary Report

**TOTALS FOR CATEGORY: Eagle Lake**

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	130,000	0	0	0	0	0	130,000
Construction	6,400,160	400,000	0	0	0	0	6,800,160
Testing	10,000	0	0	0	0	0	10,000
Other	40,000	0	0	0	0	0	40,000
<b>TOTAL COSTS:</b>	<b>6,580,160</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980,160</b>
<b>RESOURCES:</b>							
Penny for Pinellas	6,580,160	400,000	0	0	0	0	6,980,160
<b>TOTAL RESOURCES:</b>	<b>6,580,160</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980,160</b>

**Category: Fred Marquis Trail**

<b>Project No: 922481</b>	<b>Title: Fred Marquis Pinellas Trail Improvements</b>						
Cost Center: 8720001	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Sub-cost Center: 8722700	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	60,000	40,000	40,000	40,000	40,000	220,000
Construction	41,150	240,000	160,000	160,000	160,000	160,000	921,150
<b>TOTAL COSTS:</b>	<b>41,150</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,141,150</b>
<b>RESOURCES:</b>							
Penny for Pinellas	41,150	300,000	200,000	200,000	200,000	200,000	1,141,150
<b>TOTAL RESOURCES:</b>	<b>41,150</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,141,150</b>

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

<b>Project No: 932</b>	<b>Title: Fred Marquis Pinellas Trail Overpasses</b>						
Cost Center: 8720001	Department: Park Department		Primary Fund: 0401		CIE: Yes		
Sub-cost Center: 8722700	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	30,000	40,000	40,000	0	40,000	0	150,000
Construction	120,550	146,150	159,000	0	159,000	0	584,700
Testing	1,000	1,000	1,000	0	1,000	0	4,000
Other	0	12,850	0	0	0	0	12,850
<b>TOTAL COSTS:</b>	<b>151,550</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>751,550</b>
<b>RESOURCES:</b>							
Penny for Pinellas	151,550	200,000	200,000	0	200,000	0	751,550
<b>TOTAL RESOURCES:</b>	<b>151,550</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>751,550</b>

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

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

<b>TOTALS FOR CATEGORY:</b>	<b>Fred Marquis Trail</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	30,000	100,000	80,000	40,000	80,000	40,000	370,000
Construction	161,700	386,150	319,000	160,000	319,000	160,000	1,505,850
Testing	1,000	1,000	1,000	0	1,000	0	4,000
Other	0	12,850	0	0	0	0	12,850
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<b>TOTAL COSTS:</b>	192,700	500,000	400,000	200,000	400,000	200,000	1,892,700
<b>RESOURCES:</b>							
Penny for Pinellas	192,700	500,000	400,000	200,000	400,000	200,000	1,892,700
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL RESOURCES:</b>	192,700	500,000	400,000	200,000	400,000	200,000	1,892,700

**Category: Friendship Trail**

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Other	175,000	25,000	0	0	0	0	200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL COSTS:</b>	175,000	25,000	0	0	0	0	200,000
<b>RESOURCES:</b>							
Penny for Pinellas	175,000	25,000	0	0	0	0	200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL RESOURCES:</b>	175,000	25,000	0	0	0	0	200,000

Description: Improvements and repairs to existing facility as needed.

<b>TOTALS FOR CATEGORY:</b>	<b>Friendship Trail</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Other	175,000	25,000	0	0	0	0	200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL COSTS:</b>	175,000	25,000	0	0	0	0	200,000
<b>RESOURCES:</b>							
Penny for Pinellas	175,000	25,000	0	0	0	0	200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL RESOURCES:</b>	175,000	25,000	0	0	0	0	200,000

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

Category: Ft De Soto Park

**Project No: 1082**      **Title: Ft. DeSoto Park Dune Walkovers**  
 Cost Center: 8720200      Department: Park Department      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8720218      Organization: CO ADMIN      Secondary Fund:      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	34,000	0	34,000	0	34,000	102,000
Construction	0	136,000	0	136,000	0	136,000	408,000
<b>TOTAL COSTS:</b>	0	170,000	0	170,000	0	170,000	510,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	170,000	0	170,000	0	170,000	510,000
<b>TOTAL RESOURCES:</b>	0	170,000	0	170,000	0	170,000	510,000

Description: Construct two dune walkovers to minimize foot traffic damages and protect natural habitat. Funded by NOAA.

**Project No: 623**      **Title: Ft. DeSoto Fort Rehabilitation**  
 Cost Center: 8720200      Department: Park Department      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8720212      Organization: CO ADMIN      Secondary Fund:      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	500,000	0	0	0	0	0	500,000
<b>TOTAL COSTS:</b>	550,000	0	0	0	0	0	550,000
<b>RESOURCES:</b>							
Penny for Pinellas	50,000	0	0	0	0	0	50,000
Grant-State-DEP	500,000	0	0	0	0	0	500,000
<b>TOTAL RESOURCES:</b>	550,000	0	0	0	0	0	550,000

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

**Project No: 622**      **Title: Ft. DeSoto Administration Building Expansion**  
 Cost Center: 8720200      Department: Park Department      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8720209      Organization: CO ADMIN      Secondary Fund:      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Construction	20,000	0	0	0	0	0	20,000
<b>TOTAL COSTS:</b>	20,000	0	0	0	0	0	20,000
<b>RESOURCES:</b>							
Penny for Pinellas	20,000	0	0	0	0	0	20,000
<b>TOTAL RESOURCES:</b>	20,000	0	0	0	0	0	20,000

Description: Expansion and/or renovation of existing administration building for Ft. Desoto Park.

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

**Project No: 921706**      **Title: Ft. DeSoto Facility Improvement & Road Widening**  
 Cost Center: 8720200      Department: Park Department      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8720201      Organization: CO ADMIN      Secondary Fund:      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Other	288,530	215,000	115,000	115,000	115,000	115,000	963,530
<b>TOTAL COSTS:</b>	288,530	215,000	115,000	115,000	115,000	115,000	963,530
<b>RESOURCES:</b>							
Penny for Pinellas	288,530	215,000	115,000	115,000	115,000	115,000	963,530
<b>TOTAL RESOURCES:</b>	288,530	215,000	115,000	115,000	115,000	115,000	963,530

Description: Widen & resurface main roadways in FY09. Future funding for rehab of existing facilities, structures & small park renovations

**Project No: 527**      **Title: Ft. DeSoto Supervisor's Residence Replacement**  
 Cost Center: 8720200      Department: Park Department      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8720215      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Other	50,000	0	0	0	0	0	50,000
<b>TOTAL COSTS:</b>	50,000	0	0	0	0	0	50,000
<b>RESOURCES:</b>							
Penny for Pinellas	50,000	0	0	0	0	0	50,000
<b>TOTAL RESOURCES:</b>	50,000	0	0	0	0	0	50,000

Description: Renovation of supervisor's residence at Fort De Soto Park.

**TOTALS FOR CATEGORY:      Ft. DeSoto Park**

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	50,000	34,000	0	34,000	0	34,000	152,000
Construction	520,000	136,000	0	136,000	0	136,000	928,000
Other	338,530	215,000	115,000	115,000	115,000	115,000	1,013,530
<b>TOTAL COSTS:</b>	908,530	385,000	115,000	285,000	115,000	285,000	2,093,530
<b>RESOURCES:</b>							
Penny for Pinellas	408,530	385,000	115,000	285,000	115,000	285,000	1,593,530
Grant-State-DEP	500,000	0	0	0	0	0	500,000
<b>TOTAL RESOURCES:</b>	908,530	385,000	115,000	285,000	115,000	285,000	2,093,530



# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

Category: Howard Park

<b>Project No: 922470</b>		<b>Title: Howard Park Bridge Replacement</b>					
Cost Center: 8720700		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8720702		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	26,270	0	0	0	0	0	26,270
Construction	5,300,000	0	0	0	0	0	5,300,000
TOTAL COSTS:	5,326,270	0	0	0	0	0	5,326,270
RESOURCES:							
Penny for Pinellas	5,326,270	0	0	0	0	0	5,326,270
TOTAL RESOURCES:	5,326,270	0	0	0	0	0	5,326,270

Description: Replacement of 2 bridges along Howard Park Causeway and causeway repairs.

<b>Project No: 1078</b>		<b>Title: Howard Park Facility Renovations</b>					
Cost Center: 8720700		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8720703		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	395,000	395,000
Testing	0	0	0	0	0	5,000	5,000
TOTAL COSTS:	0	0	0	0	0	500,000	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	0	500,000	500,000

Description: Improvements to existing park facilities and structures

<b>Project No: 1817</b>		<b>Title: Howard Park Sewer Connection</b>					
Cost Center: 8720700		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8720710		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	10,000	0	0	10,000
Construction	0	0	0	490,000	0	0	490,000
TOTAL COSTS:	0	0	0	500,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	500,000	0	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	0	500,000

Description: Construction of sanitary sewer Line to connect to City of Tarpon Springs

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

**TOTALS FOR CATEGORY:**                      **Howard Park**

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	26,270	0	0	10,000	0	100,000	136,270
Construction	5,300,000	0	0	490,000	0	395,000	6,185,000
Testing	0	0	0	0	0	5,000	5,000
<b>TOTAL COSTS:</b>	<b>5,326,270</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>6,326,270</b>
<b>RESOURCES:</b>							
Penny for Pinellas	5,326,270	0	0	500,000	0	500,000	6,326,270
<b>TOTAL RESOURCES:</b>	<b>5,326,270</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>6,326,270</b>

**Category:**                      **John Chesnut Sr Park**

**Project No: 1471**                      **Title: Chesnut Park Boardwalk Replacement Phase 1**  
 Cost Center: 8720001      Department: Park Department                      Primary Fund: 0401                      CIE: Yes  
 Sub-cost Center: 8721400      Organization: CO ADMIN                      Secondary Fund:                      CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	1,619,750	0	0	0	0	0	1,619,750
<b>TOTAL COSTS:</b>	<b>1,699,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,750</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,699,750	0	0	0	0	0	1,699,750
<b>TOTAL RESOURCES:</b>	<b>1,699,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,750</b>

Description: Replacement of existing boardwalk and observation tower at John Chesnut, Sr. Park.

**TOTALS FOR CATEGORY:**                      **John Chesnut Sr Park**

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
<b>COSTS:</b>							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	1,619,750	0	0	0	0	0	1,619,750
<b>TOTAL COSTS:</b>	<b>1,699,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,750</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,699,750	0	0	0	0	0	1,699,750
<b>TOTAL RESOURCES:</b>	<b>1,699,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,750</b>

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

Category: Lake Seminole Park

Project No: 1409 Title: Lake Seminole Park Facility Renovations  
 Cost Center: 8720001 Department: Park Department Primary Fund: 0401 CIE: Yes  
 Sub-cost Center: 8720900 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000

Description: Facility renovations at Lake Seminole Park.

### TOTALS FOR CATEGORY: Lake Seminole Park

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000

### Category: Pop Stansell Park

Project No: 539 Title: Pop Stansell Park Improvements  
 Cost Center: 8720001 Department: Park Department Primary Fund: 0401 CIE: Yes  
 Sub-cost Center: 8729101 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	90,000	0	0	0	0	0	90,000
TOTAL COSTS:	90,000	0	0	0	0	0	90,000
RESOURCES:							
Grant-Local-SWFMD	90,000	0	0	0	0	0	90,000
TOTAL RESOURCES:	90,000	0	0	0	0	0	90,000

Description: Rehab of fishing pier, restrooms & bandshell, construction of sidewalks, resurfacing of parking lot & entrance driveway, additional parking and stormwater retention.

**Pinellas County Capital Improvement Program, FY2009 Through FY2014  
Project Summary Report**

<b>TOTALS FOR CATEGORY:</b>	<b>Pop Stansell Park</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	90,000	0	0	0	0	0	90,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	90,000	0	0	0	0	0	90,000
RESOURCES:							
Grant-Local-SWFWM	90,000	0	0	0	0	0	90,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	90,000	0	0	0	0	0	90,000

**Category: Sand Key Park**

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	60,000	0	0	0	0	60,000
Construction	0	240,000	0	0	0	0	240,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	300,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	300,000	0	0	0	0	300,000

Description: Construction of additional shelters, restroom, and parking

<b>TOTALS FOR CATEGORY:</b>	<b>Sand Key Park</b>						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	60,000	0	0	0	0	60,000
Construction	0	240,000	0	0	0	0	240,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	300,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	300,000	0	0	0	0	300,000

# Pinellas County Capital Improvement Program, FY2009 Through FY2014

## Project Summary Report

Category: Wall Springs Park

<b>Project No: 524</b>		<b>Title: Wall Springs Development Phase 3</b>					
Cost Center: 8722300		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8722305		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	200,000	440,000	0	0	0	0	640,000
TOTAL COSTS:	200,000	440,000	0	0	0	0	640,000
RESOURCES:							
Penny for Pinellas	100,000	220,000	0	0	0	0	320,000
Grant-Local-SWFWM	100,000	220,000	0	0	0	0	320,000
TOTAL RESOURCES:	200,000	440,000	0	0	0	0	640,000

Description: Expansion of Wall Springs Park for additional shelters, parking, restroom, observation tower, fishing piers, etc.

<b>Project No: 840</b>		<b>Title: Wall Springs/McMullen Property Development</b>					
Cost Center: 8722300		Department: Park Department		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8722303		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	798,000	792,000	0	0	0	0	1,590,000
Construction	800,000	2,655,840	0	0	0	0	3,455,840
Testing	18,000	72,000	0	0	0	0	90,000
Other	360,000	0	0	0	0	0	360,000
TOTAL COSTS:	1,976,000	3,519,840	0	0	0	0	5,495,840
RESOURCES:							
Penny for Pinellas	1,976,000	3,519,840	0	0	0	0	5,495,840
TOTAL RESOURCES:	1,976,000	3,519,840	0	0	0	0	5,495,840

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

<b>TOTALS FOR CATEGORY:</b>		<b>Wall Springs Park</b>					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	798,000	792,000	0	0	0	0	1,590,000
Construction	800,000	2,655,840	0	0	0	0	3,455,840
Testing	18,000	72,000	0	0	0	0	90,000
Other	560,000	440,000	0	0	0	0	1,000,000
TOTAL COSTS:	2,176,000	3,959,840	0	0	0	0	6,135,840
RESOURCES:							
Penny for Pinellas	2,076,000	3,739,840	0	0	0	0	5,815,840
Grant-Local-SWFWM	100,000	220,000	0	0	0	0	320,000
TOTAL RESOURCES:	2,176,000	3,959,840	0	0	0	0	6,135,840

**Pinellas County Capital Improvement Program, FY2009 Through FY2014  
Project Summary Report**

TOTALS FOR ACTIVITY:		Parks & Recreation						
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:								
Professional Svcs		2,004,040	2,400,000	1,410,000	1,109,000	1,115,000	1,349,000	9,387,040
Acquisitions		0	2,000,000	2,500,000	1,000,000	2,500,000	1,000,000	9,000,000
Construction		18,369,180	10,258,140	7,838,000	5,035,000	2,358,000	7,440,000	51,298,320
Testing		30,550	144,000	2,000	51,000	2,000	56,000	285,550
Other		2,113,040	1,552,850	740,000	615,000	615,000	740,000	6,375,890
TOTAL COSTS:		22,516,810	16,354,990	12,490,000	7,810,000	6,590,000	10,585,000	76,346,800
RESOURCES:								
Penny for Pinellas		19,789,380	15,587,490	12,490,000	7,810,000	6,590,000	10,585,000	72,851,870
Grant-Federal		0	247,500	0	0	0	0	247,500
Grant-Federal-CDBG		340,000	300,000	0	0	0	0	640,000
Grant-Local-SWFWMD		350,540	220,000	0	0	0	0	570,540
Grant-State		430,870	0	0	0	0	0	430,870
Grant-State-DEP		500,000	0	0	0	0	0	500,000
Other		596,250	0	0	0	0	0	596,250
MSTU Funding		509,770	0	0	0	0	0	509,770
TOTAL RESOURCES:		22,516,810	16,354,990	12,490,000	7,810,000	6,590,000	10,585,000	76,346,800

TOTALS FOR FUNCTION:		Culture and Recreation						
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:								
Professional Svcs		2,204,040	2,520,000	1,410,000	1,109,000	1,115,000	1,349,000	9,707,040
Acquisitions		3,600,000	5,000,000	5,500,000	4,000,000	5,500,000	4,000,000	27,600,000
Construction		19,808,900	14,473,140	8,188,000	5,410,000	2,708,000	7,815,000	58,403,040
Testing		30,550	144,000	2,000	51,000	2,000	56,000	285,550
Other		2,587,320	2,741,870	3,373,450	1,103,650	1,108,530	740,000	11,654,820
TOTAL COSTS:		28,230,810	24,879,010	18,473,450	11,673,650	10,433,530	13,960,000	107,650,450
RESOURCES:								
Penny for Pinellas		25,155,440	24,111,510	18,473,450	11,673,650	10,433,530	13,960,000	103,807,580
Grant-Federal		347,940	247,500	0	0	0	0	595,440
Grant-Federal-CDBG		340,000	300,000	0	0	0	0	640,000
Grant-Local-SWFWMD		350,540	220,000	0	0	0	0	570,540
Grant-State		430,870	0	0	0	0	0	430,870
Grant-State-DEP		500,000	0	0	0	0	0	500,000
Other		596,250	0	0	0	0	0	596,250
MSTU Funding		509,770	0	0	0	0	0	509,770
TOTAL RESOURCES:		28,230,810	24,879,010	18,473,450	11,673,650	10,433,530	13,960,000	107,650,450