

Pinellas County Capital Improvement Program, FY2009 Through FY2014

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	225,000	0	0	0	100,000	0	325,000
TOTAL COSTS:	225,000	0	0	0	100,000	0	325,000
RESOURCES:							
Tourist Develop Tax	225,000	0	0	0	100,000	0	325,000
TOTAL RESOURCES:	225,000	0	0	0	100,000	0	325,000

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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	220,000	220,000	220,000	220,000	220,000	220,000	1,320,000
Grant-State-DEP	60,000	60,000	60,000	60,000	60,000	60,000	360,000
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.

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Project Summary Report

Project No: 7002		Title: Dune Construction & Walkovers					
Cost Center: 8370600	Department: Environmental Management	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370601	Organization: CO ADMIN	Secondary Fund:	CIE Element: Coastal Management Element				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	271,180	80,000	80,000	80,000	80,000	80,000	671,180
TOTAL COSTS:	271,180	80,000	80,000	80,000	80,000	80,000	671,180
RESOURCES:							
Tourist Develop Tax	135,590	40,000	40,000	40,000	40,000	40,000	335,590
Grant-State-DEP	135,590	40,000	40,000	40,000	40,000	40,000	335,590
TOTAL RESOURCES:	271,180	80,000	80,000	80,000	80,000	80,000	671,180
Description: Dune vegetation and funding for construction of walkovers for coastal municipalities to enforce and protect sand dunes.							

Project No: 1513		Title: Fort DeSoto Beach Improvements					
Cost Center: 8370500	Department: Environmental Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8370500	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	200,000	0	0	0	200,000
Testing	10,000	10,000	0	10,000	10,000	10,000	50,000
TOTAL COSTS:	10,000	10,000	200,000	10,000	10,000	10,000	250,000
RESOURCES:							
Tourist Develop Tax	5,000	5,000	100,000	5,000	5,000	5,000	125,000
Grant-State-DEP	5,000	5,000	100,000	5,000	5,000	5,000	125,000
TOTAL RESOURCES:	10,000	10,000	200,000	10,000	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: 168		Title: Hurricane Pass Improvements					
Cost Center: 8370700	Department: Environmental Management	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370703	Organization: CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviat				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	1,000,000	0	0	1,000,000
TOTAL COSTS:	0	0	0	1,000,000	0	0	1,000,000
RESOURCES:							
Tourist Develop Tax	0	0	0	500,000	0	0	500,000
Grant-State-DEP	0	0	0	500,000	0	0	500,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	0	1,000,000
Description: Design and construction of improvements to the navigational channel Hurricane Pass between Caladesi and Honeymoon Islands.							

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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				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	300,000	0	0	40,000	40,000	0	380,000
Construction	2,300,000	20,000	20,000	20,000	6,500,000	20,000	8,880,000
Testing	0	60,000	60,000	60,000	0	60,000	240,000
TOTAL COSTS:	2,600,000	80,000	80,000	120,000	6,540,000	80,000	9,500,000
RESOURCES:							
Tourist Develop Tax	1,300,000	40,000	40,000	60,000	3,270,000	40,000	4,750,000
Grant-State-DEP	1,300,000	40,000	40,000	60,000	3,270,000	40,000	4,750,000
TOTAL RESOURCES:	2,600,000	80,000	80,000	120,000	6,540,000	80,000	9,500,000
Description: Beach renourishment and future maintenance at Long Key, N Segment (Upham Park) and Pass-a-Grille Beach, including maintenance of T-groins and a NOAA study of Blind Pass to identify remaining oil contamination. Construction to be administered by the Corps of Engineers.							

Project No: 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				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	0	0	0	50,000	0	0	50,000
TOTAL COSTS:	0	0	0	50,000	0	0	50,000
RESOURCES:							
Tourist Develop Tax	0	0	0	50,000	0	0	50,000
TOTAL RESOURCES:	0	0	0	50,000	0	0	50,000
Description: Replace groin at Madeira Beach							

Project No: 169		Title: Pass-A-Grille Beach Nourishment					
Cost Center: 8370300	Department: Environmental Management	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370301	Organization: CO ADMIN	Secondary Fund:	CIE Element: Coastal Management Element				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	0	2,000,000	0	2,000,000
TOTAL COSTS:	0	0	0	0	2,000,000	0	2,000,000
RESOURCES:							
Tourist Develop Tax	0	0	0	0	1,000,000	0	1,000,000
Grant-State-DEP	0	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	0	2,000,000	0	2,000,000
Description: Monitoring of previously implemented renourishment project stretching from 1st St, north to approximately 13th St, a distance of approximately 1,600 ft. on an as needed basis.							

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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				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	626,060	200,000	40,000	0	0	320,000	1,186,060
Construction	0	14,000,000	2,000,000	0	0	0	16,000,000
Testing	30,000	30,000	30,000	60,000	30,000	60,000	240,000
TOTAL COSTS:	656,060	14,230,000	2,070,000	60,000	30,000	380,000	17,426,060
RESOURCES:							
Tourist Develop Tax	328,030	7,115,000	1,035,000	30,000	15,000	220,000	8,743,030
Grant-State-DEP	328,030	7,115,000	1,035,000	30,000	15,000	160,000	8,683,030
TOTAL RESOURCES:	656,060	14,230,000	2,070,000	60,000	30,000	380,000	17,426,060

Description: Maintenance and construction of beach nourishment projects along Sand Key Island from Clearwater Pass to John's Pass.
Corps of Engineers to administer. County to permit new offshore borrow areas.

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				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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 along portions of the bayou shorelines in Tarpon Springs that serve as hurricane evacuation routes based on U.S. Army Corps of Engineers studies.

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				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	50,000	20,000	0	50,000	20,000	0	140,000
Construction	2,300,000	0	0	0	3,500,000	0	5,800,000
Testing	0	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL COSTS:	2,350,000	50,000	30,000	80,000	3,550,000	30,000	6,090,000
RESOURCES:							
Tourist Develop Tax	1,175,000	25,000	15,000	40,000	1,775,000	15,000	3,045,000
Grant-State-DEP	1,175,000	25,000	15,000	40,000	1,775,000	15,000	3,045,000
TOTAL RESOURCES:	2,350,000	50,000	30,000	80,000	3,550,000	30,000	6,090,000

Description: Ongoing beach renourishment of a portion of Sunset Beach & north Treasure Island. Corps of Engineers to administer construction. County to permit.

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Project Summary Report

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,126,060	370,000	190,000	240,000	210,000	470,000	2,606,060
Construction	4,600,000	14,520,000	2,220,000	1,020,000	12,000,000	20,000	34,380,000
Testing	300,000	390,000	380,000	420,000	330,000	420,000	2,240,000
Other	496,180	80,000	80,000	130,000	180,000	80,000	1,046,180
TOTAL COSTS:	6,522,240	15,360,000	2,870,000	1,810,000	12,720,000	990,000	40,272,240
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
Tourist Develop Tax	3,478,130	7,534,510	1,539,510	1,034,510	6,514,510	629,510	20,730,680
Grant-State-DEP	3,044,110	7,325,490	1,330,490	775,490	6,205,490	360,490	19,041,560
TOTAL RESOURCES:	6,522,240	15,360,000	2,870,000	1,810,000	12,720,000	990,000	40,272,240

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Category: Environmental Management

Project No: 658 **Title: Allen's Creek Area 1, Lancaster Road**
 Cost Center: 8372400 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372401 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

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

Description: Educational signs, boardwalks and renovations of structures to complete the nature center. SWFWMD funded floodplain restoration on a 14 acre tract along Lancaster Road. Funding (\$600,000) did not include educational signs, boardwalks, shelters, etc.

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	169,000	0	0	0	0	0	169,000
Construction	1,600,000	0	250,000	0	0	0	1,850,000
TOTAL COSTS:	1,769,000	0	250,000	0	0	0	2,019,000
RESOURCES:							
Penny for Pinellas	169,000	0	250,000	0	0	0	419,000
Grant-Local-SWFWMD	1,600,000	0	0	0	0	0	1,600,000
TOTAL RESOURCES:	1,769,000	0	250,000	0	0	0	2,019,000

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

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Project Summary Report

Project No: 992 **Title: 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	200,000	0	0	200,000
TOTAL COSTS:	0	0	0	200,000	0	0	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	200,000	0	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	0	200,000

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

Project No: 939 **Title: Brooker Creek Preserve 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	52,500	52,500	50,000	0	0	155,000
Construction	0	520,700	472,500	450,000	0	0	1,443,200
TOTAL COSTS:	0	573,200	525,000	500,000	0	0	1,598,200
RESOURCES:							
Penny for Pinellas	0	573,200	525,000	500,000	0	0	1,598,200
TOTAL RESOURCES:	0	573,200	525,000	500,000	0	0	1,598,200

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

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Project Summary Report

Project No: 1070 **Title: Brooker Creek Preserve Education Center Improvements**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372501 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	100,000	100,000	200,000	200,000	0	0	600,000
TOTAL COSTS:	100,000	100,000	200,000	200,000	0	0	600,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	200,000	200,000	0	0	600,000
TOTAL RESOURCES:	100,000	100,000	200,000	200,000	0	0	600,000

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: 937 **Title: Brooker Creek Preserve 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	50,000	50,000	100,000	0	0	0	200,000
Construction	400,000	426,250	0	100,000	100,000	100,000	1,126,250
TOTAL COSTS:	450,000	476,250	100,000	100,000	100,000	100,000	1,326,250
RESOURCES:							
Penny for Pinellas	450,000	476,250	100,000	100,000	100,000	100,000	1,326,250
TOTAL RESOURCES:	450,000	476,250	100,000	100,000	100,000	100,000	1,326,250

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: 1067 **Title: Brooker Creek Preserve Interpretive Signs**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372500 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	174,880	0	0	0	0	0	174,880
TOTAL COSTS:	174,880	0	0	0	0	0	174,880
RESOURCES:							
Penny for Pinellas	174,880	0	0	0	0	0	174,880
TOTAL RESOURCES:	174,880	0	0	0	0	0	174,880

Description: Interpretive signs along the hiking trails associated with the Brooker Creek Preserve Environmental Education Center are designed to engage the public, in an interactive manner, in learning more about the Preserve. Signs include orientation and introduction messages placed at main entrances for the Center and at trailheads.

Project No: 1244 **Title: Brooker Creek Preserve Maintenance Complex**
 Cost Center: 8372500 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372512 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	357,620	0	0	0	0	0	357,620
TOTAL COSTS:	357,620	0	0	0	0	0	357,620
RESOURCES:							
Penny for Pinellas	357,620	0	0	0	0	0	357,620
TOTAL RESOURCES:	357,620	0	0	0	0	0	357,620

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 Infrastructure**
 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	100,000	100,000	200,000
Construction	0	0	0	0	500,000	500,000	1,000,000
TOTAL COSTS:	0	0	0	0	600,000	600,000	1,200,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	600,000	600,000	1,200,000
TOTAL RESOURCES:	0	0	0	0	600,000	600,000	1,200,000

Description: Design and installation of Public Use facilities on the northern areas of Brooker Creek Preserve.

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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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	150,000	150,000	0	0	0	0	300,000
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TOTAL COSTS:	150,000	150,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	0	0	0	0	300,000
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TOTAL RESOURCES:	150,000	150,000	0	0	0	0	300,000

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: 8372208 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	75,000	75,000	0	0	0	0	150,000
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TOTAL COSTS:	75,000	75,000	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	0	0	0	0	150,000
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TOTAL RESOURCES:	75,000	75,000	0	0	0	0	150,000

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	100,000	100,000	0	0	0	0	200,000
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TOTAL COSTS:	100,000	100,000	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	0	0	0	0	200,000
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TOTAL RESOURCES:	100,000	100,000	0	0	0	0	200,000

Description: Projects for removal of nuisance and exotic vegetation at sites throughout Pinellas County for rehabilitation of properties acquired by the County through the endangered lands acquisition program.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

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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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	100,000	100,000	0	0	0	0	200,000
TOTAL COSTS:	100,000	100,000	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	0	0	0	0	200,000
TOTAL RESOURCES:	100,000	100,000	0	0	0	0	200,000

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 Pinellas County Environmental Foundation.

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	48,850	0	0	0	0	0	48,850
Construction	2,850,000	0	0	0	0	0	2,850,000
TOTAL COSTS:	2,898,850	0	0	0	0	0	2,898,850
RESOURCES:							
Penny for Pinellas	1,173,850	0	0	0	0	0	1,173,850
Grant-Local-SWFWMD	1,725,000	0	0	0	0	0	1,725,000
TOTAL RESOURCES:	2,898,850	0	0	0	0	0	2,898,850

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.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

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	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	50,000	50,000	75,000	75,000	75,000	75,000	400,000
TOTAL COSTS:	50,000	50,000	75,000	75,000	75,000	75,000	400,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	75,000	75,000	75,000	75,000	400,000
TOTAL RESOURCES:	50,000	50,000	75,000	75,000	75,000	75,000	400,000

Description: This project involves the removal of exotic species infestations within the north county environmental lands: Brooker Creek Preserve, Allen's Creek, Alligator Lake Preserve, and Ozona Preserve. Initial strikes are appropriate for removing dense, infestations of nuisance exotic species.

Project No: 1247		Title: Panama Key					
Cost Center: 8372300		Department: Environmental Management Primary Fund: 0401				CIE: No	
Sub-cost Center: 8372305		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	350,000	400,000	0	0	0	0	750,000
TOTAL COSTS:	350,000	400,000	0	0	0	0	750,000
RESOURCES:							
Penny for Pinellas	350,000	400,000	0	0	0	0	750,000
TOTAL RESOURCES:	350,000	400,000	0	0	0	0	750,000

Description: Electrical service to Panama Key.

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	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	50,000	50,000	0	30,000	20,000	0	150,000
TOTAL COSTS:	50,000	50,000	0	30,000	20,000	0	150,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	0	30,000	20,000	0	150,000
TOTAL RESOURCES:	50,000	50,000	0	30,000	20,000	0	150,000

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, FY2009 Through FY2014

Project Summary Report

Project No: 844		Title: South County Exotic Vegetation Control					
Cost Center: 8372100	Department: Environmental Management	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8372103	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	100,000	75,000	75,000	75,000	75,000	75,000	475,000
TOTAL COSTS:	100,000	75,000	75,000	75,000	75,000	75,000	475,000
RESOURCES:							
Penny for Pinellas	100,000	75,000	75,000	75,000	75,000	75,000	475,000
TOTAL RESOURCES:	100,000	75,000	75,000	75,000	75,000	75,000	475,000

Description: Projects to 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.

Project No: 1246		Title: Therapeutic Riding Center					
Cost Center: 8372500	Department: Environmental Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8372513	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	400,000	0	0	0	0	400,000
TOTAL COSTS:	0	400,000	0	0	0	0	400,000
RESOURCES:							
Penny for Pinellas	0	400,000	0	0	0	0	400,000
TOTAL RESOURCES:	0	400,000	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		CIE: No			
Sub-cost Center: 8372207	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	100,000	100,000	200,000	400,000
TOTAL COSTS:	0	0	0	100,000	100,000	200,000	400,000
RESOURCES:							
Penny for Pinellas	0	0	0	100,000	100,000	200,000	400,000
TOTAL RESOURCES:	0	0	0	100,000	100,000	200,000	400,000

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, FY2009 Through FY2014 **Project Summary Report**

Project No: 953 **Title: Weedon Island Preserve 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	375,000	0	0	0	0	0	375,000
TOTAL COSTS:	375,000	0	0	0	0	0	375,000
RESOURCES:							
Penny for Pinellas	375,000	0	0	0	0	0	375,000
TOTAL RESOURCES:	375,000	0	0	0	0	0	375,000

Description: The boardwalk at Weedon Island is slowly deteriorating and in need of repair. Planking of the boardwalk needs to be replaced because of safety issues and structural failure. The existing boardwalk will be upgraded with a more weather resistant material that will extend the life of the boardwalk.

Project No: 888 **Title: Weedon Island Preserve 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	0	200,000	0	200,000
TOTAL COSTS:	0	0	0	0	200,000	0	200,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	0	200,000	0	200,000

Description: Weedon Island Preserve Cultural and Natural History Center's exhibit gallery will relate to the important prehistoric culture and type-site at Weedon Island and the rich estuary system of Tampa Bay. The design of the varied exhibits specifically highlight the archaeological resources at the preserve and the importance of established programs with Native Americans, educate the public about the management of the County's natural and coastal areas, and other conservation issues.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 1243 **Title: Weedon Island Preserve Canoe Trail Reconstruction**
 Cost Center: 8372600 Department: Environmental Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372605 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	0	100,000	100,000	100,000	300,000
TOTAL COSTS:	0	0	100,000	100,000	100,000	100,000	400,000
RESOURCES:							
Penny for Pinellas	0	0	100,000	100,000	100,000	100,000	400,000
TOTAL RESOURCES:	0	0	100,000	100,000	100,000	100,000	400,000

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.

Project No: 954 **Title: Weedon Island Preserve 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	100,000	100,000	400,000	0	0	0	600,000
TOTAL COSTS:	100,000	100,000	400,000	0	0	0	600,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	200,000	0	0	0	300,000
Grant-Local-SWFWMD	50,000	50,000	200,000	0	0	0	300,000
TOTAL RESOURCES:	100,000	100,000	400,000	0	0	0	600,000

Description: Selected mosquito ditches adjacent to the shoreline and the uplands are altering intertidal influences. As a consequence, it is likely that these alterations have resulted in an even aged stand of natives far more susceptible to exotic species encroachment. Furthermore, these ditches have resulted in a relatively even-aged stand of mangroves aged to the time of ditch excavation. Removal of selected ditches in areas that are relatively easy will assist us in restoring the coastal habitat to a condition that will function more efficiently from a water quality and ecological perspective.

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

TOTALS FOR CATEGORY:		Environmental Management						
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:								
Professional Svcs		267,850	102,500	252,500	50,000	100,000	100,000	872,850
Acquisitions		0	0	0	0	0	0	0
Construction		6,802,500	2,396,950	1,472,500	1,330,000	1,170,000	1,050,000	14,221,950
Testing		0	0	0	0	0	0	0
Other		150,000	150,000	0	0	0	0	300,000
TOTAL COSTS:		7,220,350	2,649,450	1,725,000	1,380,000	1,270,000	1,150,000	15,394,800
RESOURCES:								
Penny for Pinellas		3,845,350	2,599,450	1,525,000	1,380,000	1,270,000	1,150,000	11,769,800
Grant-Local-SWFWMD		3,375,000	50,000	200,000	0	0	0	3,625,000
TOTAL RESOURCES:		7,220,350	2,649,450	1,725,000	1,380,000	1,270,000	1,150,000	15,394,800

TOTALS FOR ACTIVITY:		Conservation & Resources					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,393,910	472,500	442,500	290,000	310,000	570,000	3,478,910
Construction	11,402,500	16,916,950	3,692,500	2,350,000	13,170,000	1,070,000	48,601,950
Testing	300,000	390,000	380,000	420,000	330,000	420,000	2,240,000
Other	646,180	230,000	80,000	130,000	180,000	80,000	1,346,180
TOTAL COSTS:	13,742,590	18,009,450	4,595,000	3,190,000	13,990,000	2,140,000	55,667,040
RESOURCES:							
Penny for Pinellas	3,845,350	3,099,450	1,525,000	1,380,000	1,270,000	1,150,000	12,269,800
Tourist Develop Tax	3,478,130	7,534,510	1,539,510	1,034,510	6,514,510	629,510	20,730,680
Grant-Local-SWFWMD	3,375,000	50,000	200,000	0	0	0	3,625,000
Grant-State-DEP	3,044,110	7,325,490	1,330,490	775,490	6,205,490	360,490	19,041,560
TOTAL RESOURCES:	13,742,590	18,009,450	4,595,000	3,190,000	13,990,000	2,140,000	55,667,040

Pinellas County Capital Improvement Program, FY2009 Through FY2014 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL COSTS:	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL RESOURCES:	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL COSTS:	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL RESOURCES:	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000

Pinellas County Capital Improvement Program, FY2009 Through FY2014

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	22,100	48,000	0	0	0	0	70,100
Acquisitions	27,500	0	0	0	0	0	27,500
Construction	520,000	1,109,000	0	0	0	0	1,629,000
Testing	5,000	10,000	0	0	0	0	15,000
Other	400	0	0	0	0	0	400
TOTAL COSTS:	575,000	1,167,000	0	0	0	0	1,742,000
RESOURCES:							
Penny for Pinellas	196,200	344,000	0	0	0	0	540,200
Grant-Local	126,300	274,000	0	0	0	0	400,300
Grant-State	252,500	549,000	0	0	0	0	801,500
TOTAL RESOURCES:	575,000	1,167,000	0	0	0	0	1,742,000

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: 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	84,700	85,000	0	0	0	0	169,700
Construction	1,774,800	1,846,000	0	0	0	0	3,620,800
Testing	17,100	17,000	0	0	0	0	34,100
TOTAL COSTS:	1,876,600	1,948,000	0	0	0	0	3,824,600
RESOURCES:							
Penny for Pinellas	1,014,800	1,086,000	0	0	0	0	2,100,800
Grant-State	861,800	862,000	0	0	0	0	1,723,800
TOTAL RESOURCES:	1,876,600	1,948,000	0	0	0	0	3,824,600

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

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 922333 **Title: Bee Branch Drainage Improvements**
 Cost Center: 8380800 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8380801 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	138,800	88,000	95,000	0	0	0	321,800
Acquisitions	0	110,000	0	0	0	0	110,000
Construction	1,815,000	1,651,000	2,043,000	0	0	0	5,509,000
Testing	16,000	14,000	18,000	0	0	0	48,000
Other	0	2,000	0	0	0	0	2,000
TOTAL COSTS:	1,969,800	1,865,000	2,156,000	0	0	0	5,990,800
RESOURCES:							
Penny for Pinellas	1,089,200	1,095,000	1,239,000	0	0	0	3,423,200
Grant-Local-SWFWM	880,600	770,000	917,000	0	0	0	2,567,600
TOTAL RESOURCES:	1,969,800	1,865,000	2,156,000	0	0	0	5,990,800

Description: Bank stabilization, erosion control and drainage structure replacement on approximately 1.2 miles of Bee Branch from CR 1 to 19th Street in Palm Harbor. Phase I (from CR 1 to 14th Street) construction in FY08-09. Phase II (from 19th Street to 15th Street) to be constructed in FY09-10 and Phase III (14th Street to 15th Street) to be constructed in FY11.

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	67,800	135,000	68,000	0	0	0	270,800
Construction	1,040,000	2,705,000	2,543,000	0	0	0	6,288,000
Testing	9,200	23,000	21,000	0	0	0	53,200
TOTAL COSTS:	1,117,000	2,863,000	2,632,000	0	0	0	6,612,000
RESOURCES:							
Penny for Pinellas	610,500	1,600,000	2,569,000	0	0	0	4,779,500
Grant-Local-SWFWM	506,500	1,263,000	63,000	0	0	0	1,832,500
TOTAL RESOURCES:	1,117,000	2,863,000	2,632,000	0	0	0	6,612,000

Description: Channel improvements within Doral Village consisting of box culvert and gabion erosion protection, along with bank stabilization.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

TOTALS FOR CATEGORY:	Channel Erosion						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	313,400	356,000	163,000	0	0	0	832,400
Acquisitions	27,500	110,000	0	0	0	0	137,500
Construction	5,149,800	7,311,000	4,586,000	0	0	0	17,046,800
Testing	47,300	64,000	39,000	0	0	0	150,300
Other	400	2,000	0	0	0	0	2,400
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TOTAL COSTS:	5,538,400	7,843,000	4,788,000	0	0	0	18,169,400
RESOURCES:							
Penny for Pinellas	2,910,700	4,125,000	3,808,000	0	0	0	10,843,700
Grant-Local	126,300	274,000	0	0	0	0	400,300
Grant-Local-SWFWMD	1,387,100	2,033,000	980,000	0	0	0	4,400,100
Grant-State	1,114,300	1,411,000	0	0	0	0	2,525,300
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TOTAL RESOURCES:	5,538,400	7,843,000	4,788,000	0	0	0	18,169,400

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
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TOTAL COSTS:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
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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.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

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: 8389015 Organization: CO ADMIN Secondary Fund: 0295 CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	46,500	0	0	0	0	0	46,500
Construction	967,300	0	0	0	0	0	967,300
Testing	9,300	0	0	0	0	0	9,300
Other	1,600	0	0	0	0	0	1,600
TOTAL COSTS:	1,024,700	0	0	0	0	0	1,024,700
RESOURCES:							
Penny for Pinellas	414,700	0	0	0	0	0	414,700
Spec Assess-Drainage	610,000	0	0	0	0	0	610,000
TOTAL RESOURCES:	1,024,700	0	0	0	0	0	1,024,700

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	46,500	0	0	0	0	0	46,500
Construction	1,217,300	250,000	250,000	250,000	250,000	250,000	2,467,300
Testing	9,300	0	0	0	0	0	9,300
Other	1,600	0	0	0	0	0	1,600
TOTAL COSTS:	1,274,700	250,000	250,000	250,000	250,000	250,000	2,524,700
RESOURCES:							
Penny for Pinellas	664,700	250,000	250,000	250,000	250,000	250,000	1,914,700
Spec Assess-Drainage	610,000	0	0	0	0	0	610,000
TOTAL RESOURCES:	1,274,700	250,000	250,000	250,000	250,000	250,000	2,524,700

Pinellas County Capital Improvement Program, FY2009 Through FY2014

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	30,000	0	0	0	0	0	30,000
TOTAL COSTS:	30,000	0	0	0	0	0	30,000
RESOURCES:							
Penny for Pinellas	30,000	0	0	0	0	0	30,000
TOTAL RESOURCES:	30,000	0	0	0	0	0	30,000

Description: This project is proposed to alleviate flooding upstream of Park Street and consists of ditch widening and culvert improvements. FY09 funding will complete the Preliminary Engineering Report (PER) to determine alternative solutions.

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
Testing	4,000	4,000	0	0	0	0	8,000
TOTAL COSTS:	404,000	404,000	500,000	500,000	500,000	500,000	2,808,000
RESOURCES:							
Penny for Pinellas	404,000	404,000	500,000	500,000	500,000	500,000	2,808,000
TOTAL RESOURCES:	404,000	404,000	500,000	500,000	500,000	500,000	2,808,000

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

Project No: 1820		Title: Antilles & Oakhurst Drainage Improvements					
Cost Center: 8382800	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8382808	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	1,308,000	0	0	0	0	0	1,308,000
Testing	84,000	0	0	0	0	0	84,000
Other	1,600	0	0	0	0	0	1,600
TOTAL COSTS:	1,393,600	0	0	0	0	0	1,393,600
RESOURCES:							
Penny for Pinellas	1,393,600	0	0	0	0	0	1,393,600
TOTAL RESOURCES:	1,393,600	0	0	0	0	0	1,393,600

Description: Drainage improvements to alleviate street flooding.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	72,000	145,000	0	0	0	0	217,000
Construction	1,698,300	2,126,000	0	0	0	0	3,824,300
Testing	16,000	17,000	0	0	0	0	33,000
TOTAL COSTS:	1,786,300	2,288,000	0	0	0	0	4,074,300
RESOURCES:							
Penny for Pinellas	986,300	1,412,000	0	0	0	0	2,398,300
Grant-State	800,000	876,000	0	0	0	0	1,676,000
TOTAL RESOURCES:	1,786,300	2,288,000	0	0	0	0	4,074,300

Description: Channel improvements from Mango Ave downstream to 400 ft. south of La Plaza Ave. Improvements include replacement of bridges at Mango Ave and La Plaza Ave and stabilization of side slopes.

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	100,000	100,000	100,000	100,000	100,000	500,000
Construction	0	300,000	700,000	700,000	700,000	700,000	3,100,000
TOTAL COSTS:	0	400,000	800,000	800,000	800,000	800,000	3,600,000
RESOURCES:							
Penny for Pinellas	0	400,000	800,000	800,000	800,000	800,000	3,600,000
TOTAL RESOURCES:	0	400,000	800,000	800,000	800,000	800,000	3,600,000

Description: Erosion control along countywide conveyances.

Project No: 1821		Title: Cross Bayou Channel 2 - Rena Dr					
Cost Center: 8382400	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8382406	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Acquisitions	0	0	0	220,000	0	0	220,000
Construction	0	0	0	1,073,500	0	0	1,073,500
Testing	0	0	0	61,600	0	0	61,600
Other	0	0	0	1,600	0	0	1,600
TOTAL COSTS:	0	0	0	1,356,700	0	0	1,356,700
RESOURCES:							
Penny for Pinellas	0	0	0	1,356,700	0	0	1,356,700
Unfunded							
TOTAL RESOURCES:	0	0	0	1,356,700	0	0	1,356,700

Description: Improving Cross Bayou Channel 2 from 66th Street to Pinecrest Subdivision excluding Ulmerton Road crossing.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	250,000	500,000	500,000	500,000	500,000	2,250,000
TOTAL COSTS:	0	250,000	500,000	500,000	500,000	500,000	2,250,000
RESOURCES:							
Penny for Pinellas	0	250,000	500,000	500,000	500,000	500,000	2,250,000
TOTAL RESOURCES:	0	250,000	500,000	500,000	500,000	500,000	2,250,000

Description: Improvements to existing ponds for permit compliance.

Project No: 1628		Title: Lealman Area Drainage Improvements					
Cost Center: 8383500	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8383511	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	2,161,750	0	0	0	2,161,750
Testing	0	0	18,400	0	0	0	18,400
TOTAL COSTS:	0	0	2,180,150	0	0	0	2,180,150
RESOURCES:							
Penny for Pinellas	0	0	2,180,150	0	0	0	2,180,150
TOTAL RESOURCES:	0	0	2,180,150	0	0	0	2,180,150

Description: Stormwater improvements along 58th Avenue from 61st Street to 66th Street.

Project No: 1823		Title: Pinellas Trail - 54th Ave Drainage Improvement					
Cost Center: 8382600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8382612	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	1,448,500	0	0	0	0	1,448,500
Testing	0	89,800	0	0	0	0	89,800
Other	0	1,600	0	0	0	0	1,600
TOTAL COSTS:	0	1,539,900	0	0	0	0	1,539,900
RESOURCES:							
Penny for Pinellas	0	1,539,900	0	0	0	0	1,539,900
Unfunded							
TOTAL RESOURCES:	0	1,539,900	0	0	0	0	1,539,900

Description: Reduction of flooding along pinellas Trail from 100th Way to KOA campground. Reduction of flooding on 54th Ave N from 104th to 100th Way. Reduction of flooding on 97th Way and 54th Ave N.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 1074		Title: Riverside Drive (Spring Bayou), Tarpon Springs					
Cost Center: 8380100	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: n/a	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Acquisitions	0	0	450,000	0	0	0	450,000
Construction	0	0	0	877,400	0	0	877,400
TOTAL COSTS:	0	0	450,000	877,400	0	0	1,327,400
RESOURCES:							
Penny for Pinellas	0	0	450,000	877,400	0	0	1,327,400
TOTAL RESOURCES:	0	0	450,000	877,400	0	0	1,327,400

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			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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: 8380402	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	0	0	0	0	300,000
TOTAL COSTS:	150,000	150,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	0	0	0	0	300,000
TOTAL RESOURCES:	150,000	150,000	0	0	0	0	300,000

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

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

TOTALS FOR CATEGORY: Flood Control

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	252,000	395,000	100,000	100,000	100,000	100,000	1,047,000
Acquisitions	0	0	450,000	220,000	0	0	670,000
Construction	3,506,300	4,624,500	3,961,750	3,750,900	1,800,000	1,800,000	19,443,450
Testing	104,000	110,800	18,400	61,600	0	0	294,800
Other	1,600	1,600	0	1,600	0	0	4,800
TOTAL COSTS:	3,863,900	5,131,900	4,530,150	4,134,100	1,900,000	1,900,000	21,460,050
RESOURCES:							
Penny for Pinellas	3,063,900	4,255,900	4,530,150	4,134,100	1,900,000	1,900,000	19,784,050
Grant-State	800,000	876,000	0	0	0	0	1,676,000
TOTAL RESOURCES:	3,863,900	5,131,900	4,530,150	4,134,100	1,900,000	1,900,000	21,460,050

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	500,000	500,000	500,000	500,000	2,000,000
Construction	2,606,400	1,460,100	1,369,850	1,765,900	4,000,000	4,000,000	15,202,250
Testing	20,000	30,000	0	0	0	0	50,000
TOTAL COSTS:	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250
RESOURCES:							
Penny for Pinellas	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250
TOTAL RESOURCES:	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250

Description: Funding for replacement or relining of inadequate and/or deteriorating stormsewers, culverts and stormwater conveyance systems at numerous locations throughout the County identified by maintenance observations or citizen's requests. Specific projects are planned and prioritized on an annual basis.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

TOTALS FOR CATEGORY:	Storm Sewer Rehabilitation						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	500,000	500,000	500,000	500,000	2,000,000
Construction	2,606,400	1,460,100	1,369,850	1,765,900	4,000,000	4,000,000	15,202,250
Testing	20,000	30,000	0	0	0	0	50,000
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TOTAL COSTS:	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250
RESOURCES:							
Penny for Pinellas	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250
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TOTAL RESOURCES:	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250

Category: **Surface Water Quality**

Project No: 1858	Title: Cross Bayou Watershed Projects						
Cost Center: 8382400	Department: Environmental Management			Primary Fund: 0401	CIE: Yes		
Sub-cost Center: n/a	Organization: CO ADMIN			Secondary Fund:	CIE Element: Drainage Element		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	300,000	100,000	0	0	400,000
Construction	0	0	200,000	400,000	1,500,000	1,500,000	3,600,000
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TOTAL COSTS:	0	0	500,000	500,000	1,500,000	1,500,000	4,000,000
RESOURCES:							
Penny for Pinellas	0	0	500,000	500,000	1,500,000	1,500,000	4,000,000
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TOTAL RESOURCES:	0	0	500,000	500,000	1,500,000	1,500,000	4,000,000

Description: Projects designed to meet state mandated Total Maximum Daily Loads (TMDLs) to improve water quality, habitat, and sediment quality. A variety of projects will be recommended in the watershed plan to improve the quality of water discharged.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	32,000	48,000	48,780	0	0	0	128,780
Acquisitions	20,000	0	0	0	0	0	20,000
Construction	4,150,000	0	2,560,000	0	0	0	6,710,000
Testing	7,000	0	10,000	0	0	0	17,000
Other	1,000	0	2,000	0	0	0	3,000
TOTAL COSTS:	4,210,000	48,000	2,620,780	0	0	0	6,878,780
RESOURCES:							
Penny for Pinellas	1,886,800	24,000	103,538	0	0	0	2,014,338
Grant-Federal	0	0	780,600	0	0	0	780,600
Grant-Local-SWFWMD	2,323,200	24,000	870,000	0	0	0	3,217,200
Grant-State-DEP	0	0	866,642	0	0	0	866,642
TOTAL RESOURCES:	4,210,000	48,000	2,620,780	0	0	0	6,878,780

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.

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,000,000	550,000	0	0	0	0	1,550,000
Construction	0	0	8,000,000	8,000,000	0	0	16,000,000
TOTAL COSTS:	1,000,000	550,000	8,000,000	8,000,000	0	0	17,550,000
RESOURCES:							
Penny for Pinellas	500,000	275,000	4,000,000	4,000,000	0	0	8,775,000
Grant-Local-SWFWMD	500,000	275,000	4,000,000	4,000,000	0	0	8,775,000
TOTAL RESOURCES:	1,000,000	550,000	8,000,000	8,000,000	0	0	17,550,000

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

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 922027 **Title: Lake Tarpon Water 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	49,550	4,170	0	0	0	0	53,720
Acquisitions	650,000	0	0	0	0	0	650,000
Construction	0	740,000	0	0	0	0	740,000
Testing	0	5,000	0	0	0	0	5,000
Other	2,500	1,000	0	0	0	0	3,500
TOTAL COSTS:	702,050	750,170	0	0	0	0	1,452,220
RESOURCES:							
Penny for Pinellas	676,025	4,170	0	0	0	0	680,195
Grant-Local-SWFWM	26,025	458,500	0	0	0	0	484,525
Grant-State-DEP	0	287,500	0	0	0	0	287,500
TOTAL RESOURCES:	702,050	750,170	0	0	0	0	1,452,220

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.

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	49,540	4,170	0	0	0	0	53,710
Construction	0	765,000	0	0	0	0	765,000
Testing	0	5,000	0	0	0	0	5,000
Other	2,500	1,000	0	0	0	0	3,500
TOTAL COSTS:	52,040	775,170	0	0	0	0	827,210
RESOURCES:							
Penny for Pinellas	26,020	314,190	0	0	0	0	340,210
Grant-Local-SWFWM	26,020	173,480	0	0	0	0	199,500
Grant-State-DEP	0	287,500	0	0	0	0	287,500
TOTAL RESOURCES:	52,040	775,170	0	0	0	0	827,210

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.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 921812 **Title: Lake Tarpon Water Quality Area 6 Improvement**
 Cost Center: 8380300 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8380302 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	33,790	0	0	0	0	0	33,790
Construction	851,000	0	0	0	0	0	851,000
Testing	5,000	0	0	0	0	0	5,000
Other	1,000	0	0	0	0	0	1,000
TOTAL COSTS:	890,790	0	0	0	0	0	890,790
RESOURCES:							
Penny for Pinellas	90,250	0	0	0	0	0	90,250
Grant-Local-SWFMD	291,250	0	0	0	0	0	291,250
Grant-State-FDOT	209,290	0	0	0	0	0	209,290
Grant-State-DEP	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	890,790	0	0	0	0	0	890,790

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.

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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.

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

TOTALS FOR CATEGORY:	Surface Water Quality						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,164,880	606,340	348,780	100,000	0	0	2,220,000
Acquisitions	670,000	0	0	0	0	0	670,000
Construction	5,051,000	1,555,000	10,810,000	8,450,000	1,550,000	1,550,000	28,966,000
Testing	12,000	10,000	10,000	0	0	0	32,000
Other	7,000	2,000	2,000	0	0	0	11,000
TOTAL COSTS:	6,904,880	2,173,340	11,170,780	8,550,000	1,550,000	1,550,000	31,899,000
RESOURCES:							
Penny for Pinellas	3,229,095	667,360	4,653,538	4,550,000	1,550,000	1,550,000	16,199,993
Grant-Federal	0	0	780,600	0	0	0	780,600
Grant-Local-SWFWMD	3,166,495	930,980	4,870,000	4,000,000	0	0	12,967,475
Grant-State-FDOT	209,290	0	0	0	0	0	209,290
Grant-State-DEP	300,000	575,000	866,642	0	0	0	1,741,642
TOTAL RESOURCES:	6,904,880	2,173,340	11,170,780	8,550,000	1,550,000	1,550,000	31,899,000

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: 8389014	Organization: CO ADMIN			Secondary Fund:	CIE Element: Not Applicable		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	150,000	200,000	0	0	0	0	350,000
TOTAL COSTS:	150,000	200,000	0	0	0	0	350,000
RESOURCES:							
Penny for Pinellas	75,000	100,000	0	0	0	0	175,000
Grant-Local-SWFWMD	75,000	100,000	0	0	0	0	175,000
TOTAL RESOURCES:	150,000	200,000	0	0	0	0	350,000

Description: Development of Basin Management Action Plans (BMAPs) for "impaired waters", as identified by the Total Maximum Daily Load (TMDL) program. Each BMAP will address some or all of the watersheds and basins tributary to the subject "impaired" water body. BMAPs will be small scale watershed management plans focused on developing management strategies to achieve the TMDLs, establish the schedule to implement the management strategies, establish a basis for evaluating effectiveness, and identify funding sources to implement strategies.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	252,310	0	0	0	0	0	252,310
TOTAL COSTS:	252,310	0	0	0	0	0	252,310
RESOURCES:							
Penny for Pinellas	126,155	0	0	0	0	0	126,155
Grant-Local-SWFWMD	126,155	0	0	0	0	0	126,155
TOTAL RESOURCES:	252,310	0	0	0	0	0	252,310

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

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	330,000	260,000	200,000	0	0	0	790,000
TOTAL COSTS:	330,000	260,000	200,000	0	0	0	790,000
RESOURCES:							
Penny for Pinellas	0	130,000	100,000	0	0	0	230,000
Grant-Federal	330,000	0	0	0	0	0	330,000
Grant-Local-SWFWMD	0	130,000	100,000	0	0	0	230,000
TOTAL RESOURCES:	330,000	260,000	200,000	0	0	0	790,000

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.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 1859		Title: Regional Stormwater Quality					
Cost Center: 8389500		Department: Environmental Management		Primary Fund: 0401	CIE: Yes		
Sub-cost Center: n/a		Organization: CO ADMIN		Secondary Fund:	CIE Element: Conservation Element		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	200,000	200,000	200,000	600,000
Construction	0	0	0	0	0	1,650,000	1,650,000
Testing	0	0	0	0	0	10,000	10,000
Other	0	0	0	0	0	6,000	6,000
TOTAL COSTS:	0	0	0	200,000	200,000	1,866,000	2,266,000
RESOURCES:							
Penny for Pinellas	0	0	0	100,000	100,000	933,000	1,133,000
Grant-Local-SFWMD	0	0	0	100,000	100,000	933,000	1,133,000
TOTAL RESOURCES:	0	0	0	200,000	200,000	1,866,000	2,266,000
Description: Funding to provide stormwater treatment systems to meet state mandated Total Maximum Daily Load (TMDL) and National Pollutant Discharge Elimination System (NPDES) regulations.							

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		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	389,940	0	0	0	0	0	389,940
TOTAL COSTS:	389,940	0	0	0	0	0	389,940
RESOURCES:							
Penny for Pinellas	194,970	0	0	0	0	0	194,970
Grant-Local-SFWMD	194,970	0	0	0	0	0	194,970
TOTAL RESOURCES:	389,940	0	0	0	0	0	389,940
Description: Development of a watershed management plan within the Starkey Basin # 25.							

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		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	200,000	200,000	0	0	0	0	400,000
TOTAL COSTS:	200,000	200,000	0	0	0	0	400,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	0	0	0	0	400,000
TOTAL RESOURCES:	200,000	200,000	0	0	0	0	400,000

Description: The installation and monitoring of stream flow and water quality measurement stations in selected priority watersheds by agreement with USGS and other agencies.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 1860 **Title: Watershed Planning**
 Cost Center: 8389500 Department: Environmental Management Primary Fund: 0401 CIE: Yes
 Sub-cost Center: n/a Organization: CO ADMIN Secondary Fund: CIE Element: Conservation Element

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	350,000	350,000	350,000	1,050,000
TOTAL COSTS:	0	0	0	350,000	350,000	350,000	1,050,000
RESOURCES:							
Penny for Pinellas	0	0	0	175,000	175,000	175,000	525,000
Grant-Local-SWFWMMD	0	0	0	175,000	175,000	175,000	525,000
TOTAL RESOURCES:	0	0	0	350,000	350,000	350,000	1,050,000

Description: Funding for future watershed plan studies.

TOTALS FOR CATEGORY: Watershed Management Plans

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,122,250	460,000	200,000	550,000	550,000	550,000	3,432,250
Construction	200,000	200,000	0	0	0	1,650,000	2,050,000
Testing	0	0	0	0	0	10,000	10,000
Other	0	0	0	0	0	6,000	6,000
TOTAL COSTS:	1,322,250	660,000	200,000	550,000	550,000	2,216,000	5,498,250
RESOURCES:							
Penny for Pinellas	596,125	430,000	100,000	275,000	275,000	1,108,000	2,784,125
Grant-Federal	330,000	0	0	0	0	0	330,000
Grant-Local-SWFWMMD	396,125	230,000	100,000	275,000	275,000	1,108,000	2,384,125
TOTAL RESOURCES:	1,322,250	660,000	200,000	550,000	550,000	2,216,000	5,498,250

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

TOTALS FOR ACTIVITY:		Flood Control					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	2,899,030	1,817,340	1,311,780	1,250,000	1,150,000	1,150,000	9,578,150
Acquisitions	697,500	110,000	450,000	220,000	0	0	1,477,500
Construction	17,980,800	15,650,600	21,477,600	14,716,800	8,100,000	9,750,000	87,675,800
Testing	192,600	214,800	67,400	61,600	0	10,000	546,400
Other	10,600	5,600	2,000	1,600	0	6,000	25,800
TOTAL COSTS:	21,780,530	17,798,340	23,308,780	16,250,000	9,250,000	10,916,000	99,303,650
RESOURCES:							
Penny for Pinellas	13,340,920	11,468,360	15,711,538	11,975,000	8,975,000	9,808,000	71,278,818
Grant-Federal	330,000	0	780,600	0	0	0	1,110,600
Grant-Local	126,300	274,000	0	0	0	0	400,300
Grant-Local-SWFWM	4,949,720	3,193,980	5,950,000	4,275,000	275,000	1,108,000	19,751,700
Grant-State	1,914,300	2,287,000	0	0	0	0	4,201,300
Grant-State-FDOT	209,290	0	0	0	0	0	209,290
Grant-State-DEP	300,000	575,000	866,642	0	0	0	1,741,642
Spec Assess-Drainage	610,000	0	0	0	0	0	610,000
TOTAL RESOURCES:	21,780,530	17,798,340	23,308,780	16,250,000	9,250,000	10,916,000	99,303,650

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Activity: Other Physical Environment

Category: County Extension

Project No: 1121 **Title:** Extension Center Improvements
Cost Center: 8379900 **Department:** Cooperative Extension **Primary Fund:** 0401 **CIE:** Yes
Sub-cost Center: 8379904 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	200,000	689,870	0	0	0	0	889,870
TOTAL COSTS:	200,000	689,870	0	0	0	0	889,870
RESOURCES:							
Penny for Pinellas	200,000	689,870	0	0	0	0	889,870
TOTAL RESOURCES:	200,000	689,870	0	0	0	0	889,870

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

Project No: 1473 **Title:** FBG Boardwalk
Cost Center: 8379900 **Department:** Cooperative Extension **Primary Fund:** 0401 **CIE:** Yes
Sub-cost Center: 8379907 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	150,000	170,370	0	0	0	320,370
TOTAL COSTS:	0	150,000	170,370	0	0	0	320,370
RESOURCES:							
Penny for Pinellas	0	150,000	170,370	0	0	0	320,370
TOTAL RESOURCES:	0	150,000	170,370	0	0	0	320,370

Description: Construction and renovation of boardwalks at the Florida Botanical Gardens.

Project No: 1192 **Title:** Pinewood Cultural Park Entrance
Cost Center: 8379900 **Department:** Cooperative Extension **Primary Fund:** 0401 **CIE:** Yes
Sub-cost Center: 8379905 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	143,000	0	0	0	0	0	143,000
TOTAL COSTS:	143,000	0	0	0	0	0	143,000
RESOURCES:							
Penny for Pinellas	143,000	0	0	0	0	0	143,000
TOTAL RESOURCES:	143,000	0	0	0	0	0	143,000

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

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 1235 **Title: Pinewood Cultural Park Preservation Site**
 Cost Center: 8379900 Department: Cooperative Extension Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8379906 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	99,340	0	0	0	0	0	99,340
TOTAL COSTS:	99,340	0	0	0	0	0	99,340
RESOURCES:							
Penny for Pinellas	99,340	0	0	0	0	0	99,340
TOTAL RESOURCES:	99,340	0	0	0	0	0	99,340

Description: Construct ADA accessible trails, interpretive signage & replant habitats.

TOTALS FOR CATEGORY: County Extension

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	299,340	839,870	170,370	0	0	0	1,309,580
Other	143,000	0	0	0	0	0	143,000
TOTAL COSTS:	442,340	839,870	170,370	0	0	0	1,452,580
RESOURCES:							
Penny for Pinellas	442,340	839,870	170,370	0	0	0	1,452,580
TOTAL RESOURCES:	442,340	839,870	170,370	0	0	0	1,452,580

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	350,600	0	0	0	0	350,600
TOTAL COSTS:	0	350,600	0	0	0	0	350,600
RESOURCES:							
Penny for Pinellas	0	350,600	0	0	0	0	350,600
TOTAL RESOURCES:	0	350,600	0	0	0	0	350,600

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

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

TOTALS FOR CATEGORY:		Florida Botanical Gardens						
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:								
Construction		0	350,600	0	0	0	0	350,600
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:		0	350,600	0	0	0	0	350,600
RESOURCES:								
Penny for Pinellas		0	350,600	0	0	0	0	350,600
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:		0	350,600	0	0	0	0	350,600

TOTALS FOR ACTIVITY:		Other Physical Environment						
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:								
Construction		299,340	1,190,470	170,370	0	0	0	1,660,180
Other		143,000	0	0	0	0	0	143,000
TOTAL COSTS:		442,340	1,190,470	170,370	0	0	0	1,803,180
RESOURCES:								
Penny for Pinellas		442,340	1,190,470	170,370	0	0	0	1,803,180
TOTAL RESOURCES:		442,340	1,190,470	170,370	0	0	0	1,803,180

TOTALS FOR FUNCTION:		Physical Environment					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	4,292,940	2,289,840	1,754,280	1,540,000	1,460,000	1,720,000	13,057,060
Acquisitions	697,500	110,000	450,000	220,000	0	0	1,477,500
Construction	29,682,640	33,758,020	25,340,470	17,066,800	21,270,000	10,820,000	137,937,930
Testing	492,600	604,800	447,400	481,600	330,000	430,000	2,786,400
Other	799,780	235,600	82,000	131,600	180,000	86,000	1,514,980
TOTAL COSTS:	35,965,460	36,998,260	28,074,150	19,440,000	23,240,000	13,056,000	156,773,870
RESOURCES:							
Penny for Pinellas	17,628,610	15,758,280	17,406,908	13,355,000	10,245,000	10,958,000	85,351,798
Tourist Develop Tax	3,478,130	7,534,510	1,539,510	1,034,510	6,514,510	629,510	20,730,680
Grant-Federal	330,000	0	780,600	0	0	0	1,110,600
Grant-Local	126,300	274,000	0	0	0	0	400,300
Grant-Local-SWFWMD	8,324,720	3,243,980	6,150,000	4,275,000	275,000	1,108,000	23,376,700
Grant-State	1,914,300	2,287,000	0	0	0	0	4,201,300
Grant-State-FDOT	209,290	0	0	0	0	0	209,290
Grant-State-DEP	3,344,110	7,900,490	2,197,132	775,490	6,205,490	360,490	20,783,202
Spec Assess-Drainage	610,000	0	0	0	0	0	610,000
TOTAL RESOURCES:	35,965,460	36,998,260	28,074,150	19,440,000	23,240,000	13,056,000	156,773,870