

CULTURE & RECREATION

Governmental Projects



Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Function : Culture and Recreation

Activity : Other Culture & Recreation

Project No: 1964		Title: Belleair Bridge Public Art					
Cost Center: 8790100	Department: Park Department	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8790118	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	80,000	0	0	0	0	0	80,000
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TOTAL COSTS:	80,000	0	0	0	0	0	80,000
RESOURCES:							
Penny for Pinellas	80,000	0	0	0	0	0	80,000
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TOTAL RESOURCES:	80,000	0	0	0	0	0	80,000

Description: Contract for providing art work @ Belleair Bridge by artist Emsor.

Project No: 1787		Title: St Pete/Clearwater Airport Public Art					
Cost Center: 8790100	Department: Office of Management & B	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8790119	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	48,000	0	0	0	0	0	48,000
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TOTAL COSTS:	48,000	0	0	0	0	0	48,000
RESOURCES:							
Penny for Pinellas	48,000	0	0	0	0	0	48,000
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TOTAL RESOURCES:	48,000	0	0	0	0	0	48,000

Description: Contract for providing art work @ St Pete/Clw Airport by artist Guy Kemper.

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Project No: 1953 **Title: Wall Springs Park Public Art**
 Cost Center: 8790100 Department: Park Department Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8790122 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	27,000	0	0	0	0	0	27,000
TOTAL COSTS:	27,000	0	0	0	0	0	27,000
RESOURCES:							
Penny for Pinellas	27,000	0	0	0	0	0	27,000
TOTAL RESOURCES:	27,000	0	0	0	0	0	27,000

Description: Contract for providing art work @ Wall Springs Park by artist Christopher Fennell.

TOTALS FOR ACTIVITY: Other Culture & Recreation

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	155,000	0	0	0	0	0	155,000
TOTAL COSTS:	155,000	0	0	0	0	0	155,000
RESOURCES:							
Penny for Pinellas	155,000	0	0	0	0	0	155,000
TOTAL RESOURCES:	155,000	0	0	0	0	0	155,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Activity : Parks & Recreation

Category : Belleair Boat Ramp

Project No: 1212 **Title:** Belleair Causeway Park-New Bridge
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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	407,540	0	0	0	700,000	0	1,107,540
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TOTAL COSTS:	457,540	0	0	0	700,000	0	1,157,540
RESOURCES:							
Penny for Pinellas	407,540	0	0	0	700,000	0	1,107,540
Other	50,000	0	0	0	0	0	50,000
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TOTAL RESOURCES:	457,540	0	0	0	700,000	0	1,157,540

Description: Belleair Causeway Park improvements resulting from the Belleair Causeway Bridge project including fishing pier, docks, and restrooms plus lift station.

TOTALS FOR CATEGORY: Belleair Boat Ramp

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	407,540	0	0	0	700,000	0	1,107,540
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TOTAL COSTS:	457,540	0	0	0	700,000	0	1,157,540
RESOURCES:							
Penny for Pinellas	407,540	0	0	0	700,000	0	1,107,540
Other	50,000	0	0	0	0	0	50,000
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TOTAL RESOURCES:	457,540	0	0	0	700,000	0	1,157,540

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : Countywide Parks

Project No: 922156		Title: Countywide Boat Dock Facility Upgrades					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	30,000	0	70,000	30,000	20,000	150,000
Construction	0	199,650	0	348,110	120,000	80,000	747,760
TOTAL COSTS:	0	229,650	0	418,110	150,000	100,000	897,760
RESOURCES:							
Penny for Pinellas	0	229,650	0	418,110	150,000	100,000	897,760
Other							
TOTAL RESOURCES:	0	229,650	0	418,110	150,000	100,000	897,760
Description: Countywide floating dock repairs or replacement, which may include new aluminum gangways, floating docks, pay & display machines, and concrete abutments.							

Project No: 632		Title: Countywide Exotic Plant Removal from Parks					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	75,000	50,000	104,800	0	0	0	229,800
TOTAL COSTS:	75,000	50,000	104,800	0	0	0	229,800
RESOURCES:							
Penny for Pinellas	25,000	50,000	104,800	0	0	0	179,800
Grant-Local-SWFMD	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	75,000	50,000	104,800	0	0	0	229,800
Description: Removal of exotic plants and habitat restoration in Countywide Park areas.							

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 922475		Title: Countywide Park Facilities Roof Improvements					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	30,000	30,000	30,000	30,000	30,000	150,000
Construction	0	120,000	120,000	120,000	120,000	120,000	600,000
TOTAL COSTS:	0	150,000	150,000	150,000	150,000	150,000	750,000
RESOURCES:							
Penny for Pinellas	0	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL RESOURCES:	0	150,000	150,000	150,000	150,000	150,000	750,000

Description: Roof replacement of Countywide Park facilities.

Project No: 921707		Title: Countywide Park Improvements					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	100,000	240,000	150,000	150,000	150,000	150,000	940,000
TOTAL COSTS:	100,000	240,000	150,000	150,000	150,000	150,000	940,000
RESOURCES:							
Penny for Pinellas	100,000	240,000	150,000	150,000	150,000	150,000	940,000
TOTAL RESOURCES:	100,000	240,000	150,000	150,000	150,000	150,000	940,000

Description: Improvements and renovations to existing facilities and structures.

Project No: 630		Title: Countywide Park Playground Replacement					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	0	75,000	200,000	300,000	425,000	325,000	1,325,000
TOTAL COSTS:	0	75,000	200,000	300,000	425,000	325,000	1,325,000
RESOURCES:							
Penny for Pinellas	0	75,000	200,000	300,000	425,000	325,000	1,325,000
TOTAL RESOURCES:	0	75,000	200,000	300,000	425,000	325,000	1,325,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 629		Title: Countywide Park Sidewalk Replacement					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	30,000	30,000	60,000	120,000
Construction	0	49,000	49,000	119,000	119,000	288,000	624,000
Testing	0	1,000	1,000	1,000	1,000	2,000	6,000
TOTAL COSTS:	0	50,000	50,000	150,000	150,000	350,000	750,000
RESOURCES:							
Penny for Pinellas	0	50,000	50,000	150,000	150,000	350,000	750,000
TOTAL RESOURCES:	0	50,000	50,000	150,000	150,000	350,000	750,000
Description: Replacement and upgrade of Countywide Park sidewalk areas.							
Project No: 1231		Title: Countywide Park Utility Infrastructure					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	395,000	0	400,000	200,000	200,000	1,195,000
Construction	0	0	0	1,600,000	700,000	800,000	3,100,000
TOTAL COSTS:	0	395,000	0	2,000,000	900,000	1,000,000	4,295,000
RESOURCES:							
Penny for Pinellas	0	395,000	0	2,000,000	900,000	1,000,000	4,295,000
TOTAL RESOURCES:	0	395,000	0	2,000,000	900,000	1,000,000	4,295,000
Description: Inspect and report of sewer, water, & drainage replacement needs & begin implementation.							
Project No: 922473		Title: Countywide Replacement of Boardwalks, Towers, and Docks					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	80,000	40,000	0	120,000
Construction	0	0	0	0	480,000	0	480,000
TOTAL COSTS:	0	0	0	80,000	520,000	0	600,000
RESOURCES:							
Penny for Pinellas	0	0	0	80,000	520,000	0	600,000
TOTAL RESOURCES:	0	0	0	80,000	520,000	0	600,000
Description: Replacement of Countywide Park boardwalks, towers, and docks.							

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 732		Title: Countywide Restroom Facility Replacements					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	30,000	20,000	20,000	20,000	90,000
Construction	50,000	50,000	120,000	80,000	80,000	80,000	460,000
TOTAL COSTS:	50,000	50,000	150,000	100,000	100,000	100,000	550,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	150,000	100,000	100,000	100,000	550,000
TOTAL RESOURCES:	50,000	50,000	150,000	100,000	100,000	100,000	550,000

Description: Replacement or renovation of Countywide Park restrooms and shelters including ADA retrofits..

Project No: 628		Title: Countywide Roadway and Parking Area Upgrades					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	400,000	200,000	200,000	900,000
Construction	0	0	501,190	1,400,000	800,000	800,000	3,501,190
TOTAL COSTS:	0	0	601,190	1,800,000	1,000,000	1,000,000	4,401,190
RESOURCES:							
Penny for Pinellas	0	0	601,190	1,800,000	1,000,000	1,000,000	4,401,190
TOTAL RESOURCES:	0	0	601,190	1,800,000	1,000,000	1,000,000	4,401,190

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

Project No: 881		Title: Joe's Creek Greenway Park					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	100,000	0	0	0	0	100,000
Construction	0	847,500	0	0	0	0	847,500
Other	0	0	197,250	0	0	0	197,250
TOTAL COSTS:	0	947,500	197,250	0	0	0	1,144,750
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
Grant-Federal	0	247,500	0	0	0	0	247,500
Grant-Federal-CDBG	0	300,000	197,250	0	0	0	497,250
Grant-Local-SWFWMMD	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	947,500	197,250	0	0	0	1,144,750

Description: Phased development of new park facility on both sides of Joe's Creek including habitat restoration, bank stabilization, stormwater treatment facilities, paved walkways, pedestrian bridges, fencing, educational kiosks and signage components. Improvements to include development of open/greenspace, and pedestrian access to lands on north side, contingent on CDBG funding.

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 1456		Title: North County Recreation Fields					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	326,880	0	0	0	0	0	326,880
TOTAL COSTS:	326,880	0	0	0	0	0	326,880
RESOURCES:							
MSTU Funding	326,880	0	0	0	0	0	326,880
TOTAL RESOURCES:	326,880	0	0	0	0	0	326,880

Description: Construction of multi purpose fields and related facilities in the unincorporated area.

Project No: 874		Title: Recreation Grant Projects					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

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

Project No: 1236		Title: Sutherland Bayou 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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	389,510	0	0	0	389,510
Other	0	0	20,000	0	0	0	20,000
TOTAL COSTS:	0	0	509,510	0	0	0	509,510
RESOURCES:							
Penny for Pinellas	0	0	9,510	0	0	0	9,510
Grant-State-DEP	0	0	200,000	0	0	0	200,000
Other	0	0	300,000	0	0	0	300,000
TOTAL RESOURCES:	0	0	509,510	0	0	0	509,510

Description: Design and construct upgraded boat ramp and parking at Sutherland Bayou Boat Ramp.

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	45,000	0	0	45,000
Construction	0	0	0	455,700	0	0	455,700
TOTAL COSTS:	0	0	0	500,700	0	0	500,700
RESOURCES:							
Penny for Pinellas	0	0	0	500,700	0	0	500,700
TOTAL RESOURCES:	0	0	0	500,700	0	0	500,700

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

Project No: 1825 **Title: Unincorporated Recreation Fields Projects**
 Cost Center: 8720001 Department: Park Department Primary Fund: 0401 CIE: No
 Sub-cost Center: 8723610 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	0	0	1,000,000	2,000,000	0	0	3,000,000
TOTAL COSTS:	0	0	1,000,000	2,000,000	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	0	0	1,000,000	2,000,000	0	0	3,000,000
TOTAL RESOURCES:	0	0	1,000,000	2,000,000	0	0	3,000,000

Description: Design & installation of updated athletic field lighting for existing athletic fields and expand/develop existing or new athletic fields.

TOTALS FOR CATEGORY:

Countywide Parks

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	555,000	260,000	1,075,000	550,000	530,000	2,970,000
Acquisitions	0	0	0	0	0	0	0
Construction	476,880	1,506,150	1,329,700	4,272,810	2,569,000	2,318,000	12,472,540
Testing	0	1,000	1,000	1,000	1,000	2,000	6,000
Other	175,000	125,000	1,522,050	2,300,000	425,000	325,000	4,872,050
TOTAL COSTS:	651,880	2,187,150	3,112,750	7,648,810	3,545,000	3,175,000	20,320,590
RESOURCES:							
Penny for Pinellas	275,000	1,539,650	2,415,500	7,648,810	3,545,000	3,175,000	18,598,960
Grant-Federal	0	247,500	0	0	0	0	247,500
Grant-Federal-CDBG	0	300,000	197,250	0	0	0	497,250
Grant-Local-SWFWMD	50,000	100,000	0	0	0	0	150,000
Grant-State-DEP	0	0	200,000	0	0	0	200,000
Other	0	0	300,000	0	0	0	300,000
MSTU Funding	326,880	0	0	0	0	0	326,880
TOTAL RESOURCES:	651,880	2,187,150	3,112,750	7,648,810	3,545,000	3,175,000	20,320,590

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : Eagle Lake Park Projects

Project No: 625	Title: Eagle Lake Park Development						
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		
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	14,000	0	0	0	0	0	14,000
TOTAL COSTS:	14,000	0	0	0	0	0	14,000
RESOURCES:							
Penny for Pinellas	7,000	0	0	0	0	0	7,000
Grant-State-FRDAP	7,000	0	0	0	0	0	7,000
TOTAL RESOURCES:	14,000	0	0	0	0	0	14,000
Description: Development of Eagle Lake Park to include parking lots, restrooms, picnic shelters, boardwalks, sidewalks, trails, playground, habitat restoration, stormwater drainage, and other park ammenities.							

TOTALS FOR CATEGORY:	Eagle Lake Park Projects						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	14,000	0	0	0	0	0	14,000
TOTAL COSTS:	14,000	0	0	0	0	0	14,000
RESOURCES:							
Penny for Pinellas	7,000	0	0	0	0	0	7,000
Grant-State-FRDAP	7,000	0	0	0	0	0	7,000
TOTAL RESOURCES:	14,000	0	0	0	0	0	14,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Category : Pinellas Trail Projects

Project No: 932 **Title: Pinellas Trail Overpass Improvements**
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	40,000	0	80,000	0	0	120,000
Construction	0	159,000	0	354,990	0	0	513,990
Testing	0	1,000	0	2,000	0	0	3,000
Other	0	0	0	12,850	0	0	12,850
TOTAL COSTS:	0	200,000	0	449,840	0	0	649,840
RESOURCES:							
Penny for Pinellas	0	200,000	0	449,840	0	0	649,840
TOTAL RESOURCES:	0	200,000	0	449,840	0	0	649,840

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

Project No: 922481 **Title: Pinellas Trail Resurfacing Projects**
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	1,000,000	0	1,144,110	0	0	2,144,110
TOTAL COSTS:	0	1,000,000	0	1,144,110	0	0	2,144,110
RESOURCES:							
Penny for Pinellas	0	1,000,000	0	1,144,110	0	0	2,144,110
TOTAL RESOURCES:	0	1,000,000	0	1,144,110	0	0	2,144,110

Description: Countywide renovation and renewal improvements to the Fred Marquis Pinellas Trail.

TOTALS FOR CATEGORY: Pinellas Trail Projects

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	40,000	0	80,000	0	0	120,000
Construction	0	1,159,000	0	1,499,100	0	0	2,658,100
Testing	0	1,000	0	2,000	0	0	3,000
Other	0	0	0	12,850	0	0	12,850
TOTAL COSTS:	0	1,200,000	0	1,593,950	0	0	2,793,950
RESOURCES:							
Penny for Pinellas	0	1,200,000	0	1,593,950	0	0	2,793,950
TOTAL RESOURCES:	0	1,200,000	0	1,593,950	0	0	2,793,950

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : Friendship Trail Projects

Project No: 839 **Title: Friendship Trail Bridge**
 Cost Center: 8723400 Department: Park Department Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723402 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	0	0	0	233,420	233,420
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	0	0	233,420	233,420
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	233,420	233,420
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	0	0	233,420	233,420

Description: Inspection and repair of the Friendship Trail Bridge.

TOTALS FOR CATEGORY: Friendship Trail

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	0	0	0	233,420	233,420
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	0	0	233,420	233,420
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	233,420	233,420
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	0	0	233,420	233,420

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Category : Fort De Soto Park Projects

Project No: 623		Title: Fort 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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	1,285,120	0	0	0	0	0	1,285,120
TOTAL COSTS:	1,285,120	0	0	0	0	0	1,285,120
RESOURCES:							
Penny for Pinellas	539,120	0	0	0	0	0	539,120
Grant-Federal	246,000	0	0	0	0	0	246,000
Grant-State	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	1,285,120	0	0	0	0	0	1,285,120

Description: Rehabilitation and preservation of historical fort facilities.

Project No: 997		Title: Fort De Soto Water Circulation Infrastructure					
Cost Center: 8720200		Department: Park Department		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8720217		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	75,000	0	0	0	0	75,000
Construction	0	425,000	0	0	0	0	425,000
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: Project provides grant match for design & construction of a new bridge to allow water circulation.

Project No: 921706		Title: Fort DeSoto Road Resurfacing					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	100,000	115,000	115,000	115,000	115,000	0	560,000
TOTAL COSTS:	100,000	115,000	115,000	115,000	115,000	0	560,000
RESOURCES:							
Penny for Pinellas	100,000	115,000	115,000	115,000	115,000	0	560,000
TOTAL RESOURCES:	100,000	115,000	115,000	115,000	115,000	0	560,000

Description: Resurfaced main roadways in FY07.

Funding for rehab of existing facilities, structures, paving, & small park renovations

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 1082 **Title: Fort DeSoto 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	34,000	34,000	34,000	0	102,000
Construction	0	0	136,000	136,000	136,000	0	408,000
TOTAL COSTS:	0	0	170,000	170,000	170,000	0	510,000
RESOURCES:							
Penny for Pinellas	0	0	170,000	170,000	170,000	0	510,000
TOTAL RESOURCES:	0	0	170,000	170,000	170,000	0	510,000

Description: Construct dune walkovers to minimize foot traffic damages and protect natural habitat.

TOTALS FOR CATEGORY:	Fort De Soto Park Projects						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	75,000	34,000	34,000	34,000	0	177,000
Construction	1,385,120	540,000	251,000	251,000	251,000	0	2,678,120
TOTAL COSTS:	1,385,120	615,000	285,000	285,000	285,000	0	2,855,120
RESOURCES:							
Penny for Pinellas	639,120	615,000	285,000	285,000	285,000	0	2,109,120
Grant-Federal	246,000	0	0	0	0	0	246,000
Grant-State	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	1,385,120	615,000	285,000	285,000	285,000	0	2,855,120

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : Howard Park Projects

Project No: 1078 **Title: Howard Park Facility Renovations**
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	395,000	0	395,000
Testing	0	0	0	0	5,000	0	5,000
TOTAL COSTS:	0	0	0	0	500,000	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	0	500,000	0	500,000

Description: Improvements to existing park facilities and structures

Project No: 1817 **Title: Howard Park Sewer Connection**
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	10,000	0	0	0	10,000
Construction	0	0	490,000	0	0	0	490,000
TOTAL COSTS:	0	0	500,000	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	500,000	0	0	0	500,000
TOTAL RESOURCES:	0	0	500,000	0	0	0	500,000

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

TOTALS FOR CATEGORY: Howard Park Projects

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	10,000	0	100,000	0	110,000
Construction	0	0	490,000	0	395,000	0	885,000
Testing	0	0	0	0	5,000	0	5,000
TOTAL COSTS:	0	0	500,000	0	500,000	0	1,000,000
RESOURCES:							
Penny for Pinellas	0	0	500,000	0	500,000	0	1,000,000
TOTAL RESOURCES:	0	0	500,000	0	500,000	0	1,000,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : John Chesnut Sr Park Projects

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	0	375,000	0	0	375,000
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 375,000	<hr/> 0	<hr/> 0	<hr/> 375,000
TOTAL COSTS:	0	0	0	375,000	0	0	375,000
RESOURCES:							
Penny for Pinellas	0	0	0	375,000	0	0	375,000
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 375,000	<hr/> 0	<hr/> 0	<hr/> 375,000
TOTAL RESOURCES:	0	0	0	375,000	0	0	375,000

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

TOTALS FOR CATEGORY: John Chesnut Sr Park Projects

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	0	375,000	0	0	375,000
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 375,000	<hr/> 0	<hr/> 0	<hr/> 375,000
TOTAL COSTS:	0	0	0	375,000	0	0	375,000
RESOURCES:							
Penny for Pinellas	0	0	0	375,000	0	0	375,000
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 375,000	<hr/> 0	<hr/> 0	<hr/> 375,000
TOTAL RESOURCES:	0	0	0	375,000	0	0	375,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : Lake Seminole Park Projects

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

Description: Facility renovations at Lake Seminole Park.

TOTALS FOR CATEGORY: Lake Seminole Park Projects

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	100,000	0	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
TOTAL RESOURCES:	100,000	0	0	0	0	0	100,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Category : **Pop Stansell Park Projects**

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	365,000	0	0	0	0	0	365,000
Testing	10,000	0	0	0	0	0	10,000
Other	55,130	0	0	0	0	0	55,130
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	455,130	0	0	0	0	0	455,130
RESOURCES:							
Penny for Pinellas	169,940	0	0	0	0	0	169,940
Grant-Local-SWFWM	285,190	0	0	0	0	0	285,190
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	455,130	0	0	0	0	0	455,130

Description: Enhance stormwater treatment and provide habitat restoration.

TOTALS FOR CATEGORY: **Pop Stansell Park Projects**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	365,000	0	0	0	0	0	365,000
Testing	10,000	0	0	0	0	0	10,000
Other	55,130	0	0	0	0	0	55,130
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	455,130	0	0	0	0	0	455,130
RESOURCES:							
Penny for Pinellas	169,940	0	0	0	0	0	169,940
Grant-Local-SWFWM	285,190	0	0	0	0	0	285,190
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	455,130	0	0	0	0	0	455,130

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Category : **Wall Springs Park Projects**

Project No: 524 **Title: Wall Springs Development - Phase 3**
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	751,990	0	0	0	0	0	751,990
TOTAL COSTS:	751,990	0	0	0	0	0	751,990
RESOURCES:							
Penny for Pinellas	401,990	0	0	0	0	0	401,990
Grant-Local-SWFMD	350,000	0	0	0	0	0	350,000
TOTAL RESOURCES:	751,990	0	0	0	0	0	751,990

Description: Project provides grant match for construction of water circulation bridge.

Project No: 840 **Title: Wall Springs/McMullen Park Development**
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	181,150	315,000	0	496,150
Construction	0	0	0	1,625,000	2,241,000	0	3,866,000
Testing	0	0	0	30,000	42,000	0	72,000
Other	0	0	0	190,000	260,000	0	450,000
TOTAL COSTS:	0	0	0	2,026,150	2,858,000	0	4,884,150
RESOURCES:							
Penny for Pinellas	0	0	0	2,026,150	2,858,000	0	4,884,150
TOTAL RESOURCES:	0	0	0	2,026,150	2,858,000	0	4,884,150

Description: Development at Wall Springs/McMullen property, park infrastructure, etc. Phase 1

TOTALS FOR CATEGORY: Wall Springs Park Projects

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	181,150	315,000	0	496,150
Construction	751,990	0	0	1,625,000	2,241,000	0	4,617,990
Testing	0	0	0	30,000	42,000	0	72,000
Other	0	0	0	190,000	260,000	0	450,000
TOTAL COSTS:	751,990	0	0	2,026,150	2,858,000	0	5,636,140
RESOURCES:							
Penny for Pinellas	401,990	0	0	2,026,150	2,858,000	0	5,286,140
Grant-Local-SWFMD	350,000	0	0	0	0	0	350,000
TOTAL RESOURCES:	751,990	0	0	2,026,150	2,858,000	0	5,636,140

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

TOTALS FOR ACTIVITY: Parks & Recreation

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	75,000	670,000	304,000	1,370,150	999,000	530,000	3,948,150
Construction	3,486,530	3,205,150	2,070,700	8,022,910	6,156,000	2,551,420	25,492,710
Testing	10,000	2,000	1,000	33,000	48,000	2,000	96,000
Other	244,130	125,000	1,522,050	2,502,850	685,000	325,000	5,404,030
TOTAL COSTS:	3,815,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	34,940,890
RESOURCES:							
Penny for Pinellas	2,000,590	3,354,650	3,200,500	11,928,910	7,888,000	3,408,420	31,781,070
Grant-Federal	246,000	247,500	0	0	0	0	493,500
Grant-Federal-CDBG	0	300,000	197,250	0	0	0	497,250
Grant-Local-SWFWMD	685,190	100,000	0	0	0	0	785,190
Grant-State	500,000	0	0	0	0	0	500,000
Grant-State-DEP	0	0	200,000	0	0	0	200,000
Grant-State-FRDAP	7,000	0	0	0	0	0	7,000
Other	50,000	0	300,000	0	0	0	350,000
MSTU Funding	326,880	0	0	0	0	0	326,880
TOTAL RESOURCES:	3,815,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	34,940,890

TOTALS FOR FUNCTION: Culture and Recreation

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	75,000	670,000	304,000	1,370,150	999,000	530,000	3,948,150
Construction	3,486,530	3,205,150	2,070,700	8,022,910	6,156,000	2,551,420	25,492,710
Testing	10,000	2,000	1,000	33,000	48,000	2,000	96,000
Other	399,130	125,000	1,522,050	2,502,850	685,000	325,000	5,559,030
TOTAL COSTS:	3,970,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	35,095,890
RESOURCES:							
Penny for Pinellas	2,155,590	3,354,650	3,200,500	11,928,910	7,888,000	3,408,420	31,936,070
Grant-Federal	246,000	247,500	0	0	0	0	493,500
Grant-Federal-CDBG	0	300,000	197,250	0	0	0	497,250
Grant-Local-SWFWMD	685,190	100,000	0	0	0	0	785,190
Grant-State	500,000	0	0	0	0	0	500,000
Grant-State-DEP	0	0	200,000	0	0	0	200,000
Grant-State-FRDAP	7,000	0	0	0	0	0	7,000
Other	50,000	0	300,000	0	0	0	350,000
MSTU Funding	326,880	0	0	0	0	0	326,880
TOTAL RESOURCES:	3,970,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	35,095,890