

# **PHYSICAL ENVIRONMENT**

**Governmental Projects**



# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	0	100,000	0	100,000	0	0	200,000
<b>TOTAL COSTS:</b>	0	100,000	0	100,000	0	0	200,000
<b>RESOURCES:</b>							
Tourist Develop Tax	0	100,000	0	100,000	0	0	200,000
<b>TOTAL RESOURCES:</b>	0	100,000	0	100,000	0	0	200,000

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

**Project No: 957**

**Title: Coastal Research and Coordination**

Cost Center: 8370600      Department: Environmental Management Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8370605      Organization: CO ADMIN      Secondary Fund:      CIE Element: Coastal Management Element

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
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
<b>TOTAL COSTS:</b>	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
<b>RESOURCES:</b>							
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
<b>TOTAL RESOURCES:</b>	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.

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

<b>Project No: 7002</b>		<b>Title: Dune Construction &amp; Walk-overs</b>					
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				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	80,000	80,000	80,000	80,000	80,000	80,000	480,000
RESOURCES:							
Tourist Develop Tax	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Grant-State-DEP	40,000	40,000	40,000	40,000	40,000	40,000	240,000
TOTAL RESOURCES:	80,000	80,000	80,000	80,000	80,000	80,000	480,000

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

<b>Project No: 922279</b>		<b>Title: Honeymoon Island Improvements</b>					
Cost Center: 8370700	Department: Environmental Management	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370701	Organization: CO ADMIN	Secondary Fund:	CIE Element: Coastal Management Element				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	177,970	0	0	0	0	150,000	327,970
Construction	0	2,000,000	0	0	0	0	2,000,000
Testing	0	0	125,000	125,000	125,000	0	375,000
TOTAL COSTS:	177,970	2,000,000	125,000	125,000	125,000	150,000	2,702,970
RESOURCES:							
Tourist Develop Tax	44,490	500,000	31,250	31,250	31,250	37,500	675,740
Grant-State-DEP	133,480	1,500,000	93,750	93,750	93,750	112,500	2,027,230
TOTAL RESOURCES:	177,970	2,000,000	125,000	125,000	125,000	150,000	2,702,970

Description: Renourishment of beach and construction of a sand retention structure to improve conditions for recreation in state park area.

<b>Project No: 168</b>		<b>Title: Hurricane Pass Improvements</b>					
Cost Center: 8370700	Department: Environmental Management	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370703	Organization: CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Navigation				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	1,000,000	0	0	0	1,000,000
TOTAL COSTS:	0	0	1,000,000	0	0	0	1,000,000
RESOURCES:							
Tourist Develop Tax	0	0	500,000	0	0	0	500,000
Grant-State-DEP	0	0	500,000	0	0	0	500,000
TOTAL RESOURCES:	0	0	1,000,000	0	0	0	1,000,000

Description: Design and construction of improvements to the navigational channel Hurricane Pass between Caladesi and Honeymoon Islands.

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

<b>Project No: 2071</b>		<b>Title: Long Key Upham Beach Nourishment 2013</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	175,000	0	0	0	0	175,000
Construction	0	0	0	3,500,000	0	0	3,500,000
Testing	0	0	0	0	60,000	60,000	120,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>3,500,000</b>	<b>60,000</b>	<b>60,000</b>	<b>3,795,000</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	0	87,500	0	1,750,000	30,000	30,000	1,897,500
Grant-State-DEP	0	87,500	0	1,750,000	30,000	30,000	1,897,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>3,500,000</b>	<b>60,000</b>	<b>60,000</b>	<b>3,795,000</b>

Description: Design, construction and monitoring of 2013 beach renourishment and future maintenance at Long Key (Upham Beach). Construction to be administered by the Corps of Engineers. Includes non-federal share for Corps of Engineers study to include permanent structures.

<b>Project No: 2070</b>		<b>Title: Long Key Upham Beach Nourishment 2009</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Testing	60,000	60,000	60,000	0	0	0	180,000
<b>TOTAL COSTS:</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	30,000	30,000	30,000	0	0	0	90,000
Grant-State-DEP	30,000	30,000	30,000	0	0	0	90,000
<b>TOTAL RESOURCES:</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

Description: Design, construction and monitoring of 2009 beach renourishment at Long Key (Upham Beach). Construction to be administered by the Corps of Engineers.

<b>Project No: 1229</b>		<b>Title: Madeira Beach Groin Replacement</b>					
Cost Center: 8370100		Department: Environmental Management Primary Fund: 0401				CIE: No	
Sub-cost Center: 8370105		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	0	0	50,000	0	0	0	50,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	0	0	50,000	0	0	0	50,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Description: Replace groin at Madeira Beach

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

<b>Project No: 169</b>		<b>Title: Pass-A-Grille Beach Nourishment</b>					
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				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	0	0	0	2,000,000	0	0	2,000,000
<b>TOTAL COSTS:</b>	0	0	0	2,000,000	0	0	2,000,000
<b>RESOURCES:</b>							
Tourist Develop Tax	0	0	0	1,000,000	0	0	1,000,000
Grant-State-DEP	0	0	0	1,000,000	0	0	1,000,000
<b>TOTAL RESOURCES:</b>	0	0	0	2,000,000	0	0	2,000,000

Description: Beach renourishment project stretching from 1st Street north to approximately 20th Street in St. Pete Beach on an as needed basis. To be combined with other 2013 projects.

<b>Project No: 2063</b>		<b>Title: Sand Key Nourishment 2010</b>					
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				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	200,000	40,000	0	0	0	0	240,000
Construction	14,638,980	2,000,000	0	0	0	0	16,638,980
Testing	30,000	30,000	60,000	30,000	60,000	0	210,000
<b>TOTAL COSTS:</b>	14,868,980	2,070,000	60,000	30,000	60,000	0	17,088,980
<b>RESOURCES:</b>							
Tourist Develop Tax	7,434,490	1,035,000	30,000	15,000	30,000	0	8,544,490
Grant-State-DEP	7,434,490	1,035,000	30,000	15,000	30,000	0	8,544,490
<b>TOTAL RESOURCES:</b>	14,868,980	2,070,000	60,000	30,000	60,000	0	17,088,980

Description: Design, construction and monitoring of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Corps of Engineers to administer. County to obtain permit for new offshore borrow areas.

<b>Project No: 2067</b>		<b>Title: Sand Key Nourishment 2015</b>					
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				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	0	320,000	0	320,000
Construction	0	0	0	0	0	14,000,000	14,000,000
<b>TOTAL COSTS:</b>	0	0	0	0	320,000	14,000,000	14,320,000
<b>RESOURCES:</b>							
Tourist Develop Tax	0	0	0	0	160,000	7,000,000	7,160,000
Grant-State-DEP	0	0	0	0	160,000	7,000,000	7,160,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	320,000	14,000,000	14,320,000

Description: Design, construction and monitoring of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Corps of Engineers to administer.

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

<b>Project No: 1069</b>		<b>Title: Tarpon Springs Shoreline Stabilization</b>					
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		
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	0	500,000	0	0	0	0	500,000
TOTAL COSTS:	0	500,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
TOTAL RESOURCES:	0	500,000	0	0	0	0	500,000
Description: This project will protect public roadways that serve as hurricane evacuation routes and preserve shoreline vegetation. The U.S. Army Corps of Engineers has initiated studies for the stabilization of portions of the bayou shorelines in Tarpon Springs.							

<b>Project No: 2068</b>		<b>Title: Treasure Island Nourishment 2009</b>					
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		
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Testing	30,000	30,000	30,000	0	0	0	90,000
TOTAL COSTS:	50,000	30,000	30,000	0	0	0	110,000
RESOURCES:							
Tourist Develop Tax	25,000	15,000	15,000	0	0	0	55,000
Grant-State-DEP	25,000	15,000	15,000	0	0	0	55,000
TOTAL RESOURCES:	50,000	30,000	30,000	0	0	0	110,000
Description: Design, construction and monitoring of 2009 beach renourishment of a portion of Sunset Beach & north Treasure Island. Corps of Engineers to administer construction.							

<b>Project No: 2069</b>		<b>Title: Treasure Island Nourishment 2013</b>					
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		
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	225,000	20,000	0	0	245,000
Construction	0	0	0	3,500,000	0	0	3,500,000
Testing	0	0	0	0	30,000	30,000	60,000
TOTAL COSTS:	0	0	225,000	3,520,000	30,000	30,000	3,805,000
RESOURCES:							
Tourist Develop Tax	0	0	112,500	1,760,000	15,000	15,000	1,902,500
Grant-State-DEP	0	0	112,500	1,760,000	15,000	15,000	1,902,500
TOTAL RESOURCES:	0	0	225,000	3,520,000	30,000	30,000	3,805,000
Description: Design, construction and monitoring of 2013 beach renourishment of a portion of Sunset Beach and north Treasure Island. Corps of Engineers to administer construction. Includes non-federal share for Corps of Engineers study to re-authorize federal project for 50 years.							

## Pinellas County Capital Improvement Program, FY2010 Through FY2015 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
<b>TOTAL COSTS:</b>	130,000	130,000	130,000	130,000	130,000	130,000	780,000
<b>RESOURCES:</b>							
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
<b>TOTAL RESOURCES:</b>	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.

**Project No: 2072**      **Title: Upham Beach Stabilization**  
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	200,000	0	40,000	40,000	0	0	280,000
Construction	20,000	20,000	20,000	3,000,000	20,000	0	3,080,000
<b>TOTAL COSTS:</b>	220,000	20,000	60,000	3,040,000	20,000	0	3,360,000
<b>RESOURCES:</b>							
Tourist Develop Tax	110,000	10,000	30,000	1,520,000	10,000	0	1,680,000
Grant-State-DEP	110,000	10,000	30,000	1,520,000	10,000	0	1,680,000
<b>TOTAL RESOURCES:</b>	220,000	20,000	60,000	3,040,000	20,000	0	3,360,000

Description: Design, construction and maintenance of both temporary and permanent structures at Upham Beach; a non-federal project.

### TOTALS FOR CATEGORY: Coastal Management

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	747,970	365,000	415,000	210,000	470,000	300,000	2,507,970
Construction	14,658,980	4,020,000	1,020,000	12,000,000	20,000	14,000,000	45,718,980
Testing	380,000	380,000	535,000	415,000	535,000	350,000	2,595,000
Other	80,000	680,000	130,000	180,000	80,000	80,000	1,230,000
<b>TOTAL COSTS:</b>	15,866,950	5,445,000	2,100,000	12,805,000	1,105,000	14,730,000	52,051,950
<b>RESOURCES:</b>							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
Tourist Develop Tax	7,993,490	2,127,010	1,148,260	6,525,760	625,760	7,432,010	25,852,290
Grant-State-DEP	7,873,460	2,817,990	951,740	6,279,240	479,240	7,297,990	25,699,660
<b>TOTAL RESOURCES:</b>	15,866,950	5,445,000	2,100,000	12,805,000	1,105,000	14,730,000	52,051,950



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

Category : Environmental Management

<b>Project No: 845</b>		<b>Title: Alligator Lake Habitat Restoration</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	1,987,930	0	0	0	0	0	1,987,930
Other	0	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL COSTS:</b>	<b>2,087,930</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>2,237,930</b>
<b>RESOURCES:</b>							
Penny for Pinellas	100,000	0	0	0	0	0	100,000
Grant-Local-SWFWM	1,987,930	30,000	30,000	30,000	30,000	30,000	2,137,930
<b>TOTAL RESOURCES:</b>	<b>2,087,930</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>2,237,930</b>

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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<b>Project No: 939</b>		<b>Title: Brooker Creek Boardwalks &amp; Trails</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	0	0	0	50,000	100,000	100,000	250,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	50,000	100,000	100,000	250,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>

Description: This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve. Boardwalks are required for future hiking trail systems in the Brooker-Anclote Corridor and Four Lakes Hammock areas of the Preserve per the Florida Communities Trust Fund Florida Forever land acquisition grant award agreement. Boardwalks and bridges will support wetland portions of the trail system, while at-grade trails will be used for upland areas.

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

**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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	0	0	0	50,000	150,000	150,000	350,000
<b>TOTAL COSTS:</b>	0	0	0	50,000	150,000	150,000	350,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	50,000	150,000	150,000	350,000
<b>TOTAL RESOURCES:</b>	0	0	0	50,000	150,000	150,000	350,000

Description: Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever land acquisition grant. The project will support an observation platform, restroom, and parking area.

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**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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	0	75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL COSTS:</b>	0	75,000	75,000	75,000	75,000	75,000	375,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL RESOURCES:</b>	0	75,000	75,000	75,000	75,000	75,000	375,000

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.

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

<b>Project No: 656</b>		<b>Title: Habitat Restoration and Enhancement</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	100,000	335,000	340,000	424,750	438,000	380,000	2,017,750
<b>TOTAL COSTS:</b>	100,000	335,000	340,000	424,750	438,000	380,000	2,017,750
<b>RESOURCES:</b>							
Penny for Pinellas	50,000	305,000	325,000	384,750	380,000	350,000	1,794,750
Grant-Federal	50,000	30,000	15,000	40,000	58,000	30,000	223,000
<b>TOTAL RESOURCES:</b>	100,000	335,000	340,000	424,750	438,000	380,000	2,017,750
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 may support the Pinellas County Environmental Foundation (PCEF).							

<b>Project No: 938</b>		<b>Title: Mobbly Bay Habitat Restoration</b>					
Cost Center: 8372200		Department: Environmental Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8372205		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	88,620	0	0	0	0	0	88,620
Construction	1,772,430	0	0	0	0	0	1,772,430
Other	0	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL COSTS:</b>	1,861,050	30,000	30,000	30,000	30,000	30,000	2,011,050
<b>RESOURCES:</b>							
Penny for Pinellas	88,620	0	0	0	0	0	88,620
Grant-Local-SWFWMD	1,772,430	30,000	30,000	30,000	30,000	30,000	1,922,430
<b>TOTAL RESOURCES:</b>	1,861,050	30,000	30,000	30,000	30,000	30,000	2,011,050
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, FY2010 Through FY2015 Project Summary Report

**Project No: 954**      **Title: Weedon Island Salt Marsh Restoration**  
 Cost Center: 8372600      Department: Environmental Management Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8372608      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	0	400,000	0	400,000
Other	100,000	0	0	0	0	0	100,000
<b>TOTAL COSTS:</b>	100,000	0	0	100,000	400,000	0	600,000
<b>RESOURCES:</b>							
Penny for Pinellas	100,000	0	0	0	200,000	0	300,000
Grant-Local-SWFWM	0	0	0	100,000	200,000	0	300,000
<b>TOTAL RESOURCES:</b>	100,000	0	0	100,000	400,000	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.

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**TOTALS FOR CATEGORY:      Environmental Management**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	188,620	0	0	100,000	0	0	288,620
Construction	3,760,360	0	0	100,000	650,000	250,000	4,760,360
Other	200,000	470,000	475,000	559,750	573,000	515,000	2,792,750
<b>TOTAL COSTS:</b>	4,148,980	470,000	475,000	759,750	1,223,000	765,000	7,841,730
<b>RESOURCES:</b>							
Penny for Pinellas	338,620	380,000	400,000	559,750	905,000	675,000	3,258,370
Grant-Federal	50,000	30,000	15,000	40,000	58,000	30,000	223,000
Grant-Local-SWFWM	3,760,360	60,000	60,000	160,000	260,000	60,000	4,360,360
<b>TOTAL RESOURCES:</b>	4,148,980	470,000	475,000	759,750	1,223,000	765,000	7,841,730

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

TOTALS FOR ACTIVITY:	Conservation & Resources						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	936,590	365,000	415,000	310,000	470,000	300,000	2,796,590
Construction	18,419,340	4,020,000	1,020,000	12,100,000	670,000	14,250,000	50,479,340
Testing	380,000	380,000	535,000	415,000	535,000	350,000	2,595,000
Other	280,000	1,150,000	605,000	739,750	653,000	595,000	4,022,750
TOTAL COSTS:	20,015,930	5,915,000	2,575,000	13,564,750	2,328,000	15,495,000	59,893,680
RESOURCES:							
Penny for Pinellas	338,620	880,000	400,000	559,750	905,000	675,000	3,758,370
Tourist Develop Tax	7,993,490	2,127,010	1,148,260	6,525,760	625,760	7,432,010	25,852,290
Grant-Federal	50,000	30,000	15,000	40,000	58,000	30,000	223,000
Grant-Local-SWFWMD	3,760,360	60,000	60,000	160,000	260,000	60,000	4,360,360
Grant-State-DEP	7,873,460	2,817,990	951,740	6,279,240	479,240	7,297,990	25,699,660
TOTAL RESOURCES:	20,015,930	5,915,000	2,575,000	13,564,750	2,328,000	15,495,000	59,893,680

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

**Activity :** Flood Control

**Category :** Channel Erosion

<b>Project No: 836</b>		<b>Title: Allen's Creek Erosion Control</b>					
Cost Center: 8381900	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8381904	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	600,000	0	0	0	0	0	600,000
Testing	10,000	0	0	0	0	0	10,000
<b>TOTAL COSTS:</b>	690,000	0	0	0	0	0	690,000
<b>RESOURCES:</b>							
Penny for Pinellas	65,000	0	0	0	0	0	65,000
Grant-Local	280,000	0	0	0	0	0	280,000
Grant-Local-SWFWM	345,000	0	0	0	0	0	345,000
<b>TOTAL RESOURCES:</b>	690,000	0	0	0	0	0	690,000

Description: Design and construction of channel erosion improvements to Allen's Creek from Magnolia Drive to Beverly Circle. Joint project with the City of Clearwater.

<b>Project No: 922333</b>		<b>Title: Bee Branch Drainage Improvements</b>					
Cost Center: 8380800	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8380801	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	130,000	75,000	20,000	100,000	0	325,000
Acquisitions	0	110,000	0	0	0	0	110,000
Construction	0	2,131,800	2,200,000	75,000	1,390,000	0	5,796,800
Testing	0	10,000	0	5,000	10,000	0	25,000
<b>TOTAL COSTS:</b>	0	2,381,800	2,275,000	100,000	1,500,000	0	6,256,800
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,190,900	1,137,500	100,000	1,500,000	0	3,928,400
Grant-Local-SWFWM	0	1,190,900	1,137,500	0	0	0	2,328,400
<b>TOTAL RESOURCES:</b>	0	2,381,800	2,275,000	100,000	1,500,000	0	6,256,800

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 IA (from CR 1 to 14th Street) was constructed in FY08-09. Phase 1B (sediment basin on 14th Street) will be constructed in FY11-FY12. Phase II (from 19th Street to 15th Street) to be constructed in FY11-FY12 and Phase III (14th Street to 15th Street) to be constructed in FY14.

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	260,000	260,000	0	0	0	520,000
Construction	0	2,000,000	4,357,220	0	0	0	6,357,220
Other	0	10,000	10,000	0	0	0	20,000
<b>TOTAL COSTS:</b>	0	2,270,000	4,627,220	0	0	0	6,897,220
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,353,750	3,710,970	0	0	0	5,064,720
Grant-Local-SWFWMD	0	916,250	916,250	0	0	0	1,832,500
<b>TOTAL RESOURCES:</b>	0	2,270,000	4,627,220	0	0	0	6,897,220

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

**TOTALS FOR CATEGORY:**

**Channel Erosion**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	80,000	390,000	335,000	20,000	100,000	0	925,000
Acquisitions	0	110,000	0	0	0	0	110,000
Construction	600,000	4,131,800	6,557,220	75,000	1,390,000	0	12,754,020
Testing	10,000	10,000	0	5,000	10,000	0	35,000
Other	0	10,000	10,000	0	0	0	20,000
<b>TOTAL COSTS:</b>	690,000	4,651,800	6,902,220	100,000	1,500,000	0	13,844,020
<b>RESOURCES:</b>							
Penny for Pinellas	65,000	2,544,650	4,848,470	100,000	1,500,000	0	9,058,120
Grant-Local	280,000	0	0	0	0	0	280,000
Grant-Local-SWFWMD	345,000	2,107,150	2,053,750	0	0	0	4,505,900
<b>TOTAL RESOURCES:</b>	690,000	4,651,800	6,902,220	100,000	1,500,000	0	13,844,020

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

**Category :**      **Drainage Assessment Projects**

<b>Project No: 767</b>	<b>Title: Drainage Assessment Projects</b>				
Cost Center: 8389000	Department: Public Works	Primary Fund: 0295	CIE: No		
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable		

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	250,000	0	0	0	0	0	250,000
<b>TOTAL COSTS:</b>	250,000	0	0	0	0	0	250,000
<b>RESOURCES:</b>							
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
<b>TOTAL RESOURCES:</b>	250,000	0	0	0	0	0	250,000

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.

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**TOTALS FOR CATEGORY:**      **Drainage Assessment Projects**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	250,000	0	0	0	0	0	250,000
<b>TOTAL COSTS:</b>	250,000	0	0	0	0	0	250,000
<b>RESOURCES:</b>							
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
<b>TOTAL RESOURCES:</b>	250,000	0	0	0	0	0	250,000

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# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

**Category :** Flood Control

<b>Project No: 924</b>		<b>Title: Annual Miscellaneous Drainage Projects</b>					
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8389013	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	734,000	0	0	500,000	500,000	500,000	2,234,000
Testing	4,000	0	0	0	0	0	4,000
<b>TOTAL COSTS:</b>	<u>738,000</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,238,000</u>
<b>RESOURCES:</b>							
Penny for Pinellas	738,000	0	0	500,000	500,000	500,000	2,238,000
<b>TOTAL RESOURCES:</b>	<u>738,000</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,238,000</u>
Description: Funding for miscellaneous drainage repair projects that come up during the year responding to BCC initiatives, citizen complaints, or urgent capital maintenance needs.							

<b>Project No: 1820</b>		<b>Title: Antilles &amp; Oakhurst Drainage Improvements</b>					
Cost Center: 8382800	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8382808	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	60,000	20,000	0	0	0	80,000
Construction	0	1,430,000	680,000	0	0	0	2,110,000
Other	0	10,000	0	0	0	0	10,000
<b>TOTAL COSTS:</b>	<u>0</u>	<u>1,500,000</u>	<u>700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200,000</u>
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,500,000	700,000	0	0	0	2,200,000
<b>TOTAL RESOURCES:</b>	<u>0</u>	<u>1,500,000</u>	<u>700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200,000</u>
Description: Drainage improvements to alleviate street flooding.							

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

<b>Project No: 922306</b>		<b>Title: Bear Creek Channel Improvements Phase II</b>					
Cost Center: 8383900		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8383901		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	300,000	0	0	0	0	300,000
Construction	0	3,400,000	0	0	0	0	3,400,000
Testing	0	20,000	0	0	0	0	20,000
<b>TOTAL COSTS:</b>	0	3,720,000	0	0	0	0	3,720,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,860,000	0	0	0	0	1,860,000
Grant-Local-SWFWMD	0	1,860,000	0	0	0	0	1,860,000
<b>TOTAL RESOURCES:</b>	0	3,720,000	0	0	0	0	3,720,000
Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes.							

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<b>Project No: 1821</b>		<b>Title: Cross Bayou Channel 2 - Rena Dr</b>					
Cost Center: 8382400		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8382406		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	25,000	25,000	0	0	50,000
Acquisitions	0	0	200,000	0	0	0	200,000
Construction	0	0	688,400	700,000	0	0	1,388,400
Testing	0	0	35,000	25,000	0	0	60,000
Other	0	0	1,600	0	0	0	1,600
<b>TOTAL COSTS:</b>	0	0	950,000	750,000	0	0	1,700,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	950,000	750,000	0	0	1,700,000
<b>TOTAL RESOURCES:</b>	0	0	950,000	750,000	0	0	1,700,000
Description: Improving Cross Bayou Channel 2 from 66th Street to Pinecrest Subdivision excluding Ulmerton Road crossing.							

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

**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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	15,000	10,000	0	0	0	25,000
Construction	0	260,200	270,500	0	0	0	530,700
Testing	0	5,000	0	0	0	0	5,000
<b>TOTAL COSTS:</b>	0	280,200	280,500	0	0	0	560,700
<b>RESOURCES:</b>							
Penny for Pinellas	0	280,200	280,500	0	0	0	560,700
<b>TOTAL RESOURCES:</b>	0	280,200	280,500	0	0	0	560,700

Description: Pond construction for drainage improvements.

**Project No: 2027**      **Title: Lealman Central Area Drainage Improvements**  
 Cost Center: 4120000    Department: Community Development    Primary Fund: 0209    CIE: No  
 Sub-cost Center: 4120000    Organization: CO ADMIN    Secondary Fund: 0209    CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	150,000	0	0	0	0	0	150,000
<b>TOTAL COSTS:</b>	150,000	0	0	0	0	0	150,000
<b>RESOURCES:</b>							
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
<b>TOTAL RESOURCES:</b>	150,000	0	0	0	0	0	150,000

Description: Preliminary Engineering report and design for drainage improvements to alleviate flooding, increase storm water treatment capacity, and enclose ditches.

**Project No: 1823**      **Title: Pinellas Trail - 54th Ave Drainage Improvemen**  
 Cost Center: 8382600    Department: Public Works    Primary Fund: 0401    CIE: Yes  
 Sub-cost Center: 8382612    Organization: CO ADMIN    Secondary Fund:    CIE Element: Drainage Element

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	75,000	25,000	0	0	0	100,000
Construction	0	850,000	650,000	0	0	0	1,500,000
Testing	0	74,000	0	0	0	0	74,000
Other	0	1,000	0	0	0	0	1,000
<b>TOTAL COSTS:</b>	0	1,000,000	675,000	0	0	0	1,675,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	1,000,000	675,000	0	0	0	1,675,000
<b>TOTAL RESOURCES:</b>	0	1,000,000	675,000	0	0	0	1,675,000

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, FY2010 Through FY2015 Project Summary Report

**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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	980,000	0	0	0	0	0	980,000
Testing	10,000	0	0	0	0	0	10,000
<b>TOTAL COSTS:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,000,000	0	0	0	0	0	1,000,000
<b>TOTAL RESOURCES:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

**Project No: 1615**      **Title: The Glades Drainage Improvements**  
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	25,000	25,000	0	0	0	50,000
Construction	0	750,000	450,000	0	0	0	1,200,000
Testing	0	5,000	5,000	0	0	0	10,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>780,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	0	780,000	480,000	0	0	0	1,260,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>780,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>

Description: Project will enclose the existing drainage ditch through The Glades with pipe.

**TOTALS FOR CATEGORY: Flood Control**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	160,000	475,000	105,000	25,000	0	0	765,000
Acquisitions	0	0	200,000	0	0	0	200,000
Construction	1,714,000	6,690,200	2,738,900	1,200,000	500,000	500,000	13,343,100
Testing	14,000	104,000	40,000	25,000	0	0	183,000
Other	0	11,000	1,600	0	0	0	12,600
<b>TOTAL COSTS:</b>	<b>1,888,000</b>	<b>7,280,200</b>	<b>3,085,500</b>	<b>1,250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>14,503,700</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,738,000	5,420,200	3,085,500	1,250,000	500,000	500,000	12,493,700
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Local-SWFWMD	0	1,860,000	0	0	0	0	1,860,000
<b>TOTAL RESOURCES:</b>	<b>1,888,000</b>	<b>7,280,200</b>	<b>3,085,500</b>	<b>1,250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>14,503,700</b>

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	100,000	200,000	250,000	300,000	500,000	400,000	1,750,000
Construction	1,100,000	1,410,000	2,160,000	2,260,000	4,000,000	3,026,000	13,956,000
Testing	30,000	0	0	0	0	0	30,000
<b>TOTAL COSTS:</b>	<b>1,230,000</b>	<b>1,610,000</b>	<b>2,410,000</b>	<b>2,560,000</b>	<b>4,500,000</b>	<b>3,426,000</b>	<b>15,736,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,230,000	1,610,000	2,410,000	2,560,000	4,500,000	3,426,000	15,736,000
<b>TOTAL RESOURCES:</b>	<b>1,230,000</b>	<b>1,610,000</b>	<b>2,410,000</b>	<b>2,560,000</b>	<b>4,500,000</b>	<b>3,426,000</b>	<b>15,736,000</b>

Description: Funding for replacement or relining of inadequate and/or deteriorating stormsewers, culverts and stormwater conveyance systems at numerous locations throughout the County identified by maintenance observations or citizen's requests. Specific projects are planned and prioritized on an annual basis. \$600,000 per year is the anticipated allocation for pipe lining.

**TOTALS FOR CATEGORY: Storm Sewer Rehabilitation**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	100,000	200,000	250,000	300,000	500,000	400,000	1,750,000
Construction	1,100,000	1,410,000	2,160,000	2,260,000	4,000,000	3,026,000	13,956,000
Testing	30,000	0	0	0	0	0	30,000
<b>TOTAL COSTS:</b>	<b>1,230,000</b>	<b>1,610,000</b>	<b>2,410,000</b>	<b>2,560,000</b>	<b>4,500,000</b>	<b>3,426,000</b>	<b>15,736,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,230,000	1,610,000	2,410,000	2,560,000	4,500,000	3,426,000	15,736,000
<b>TOTAL RESOURCES:</b>	<b>1,230,000</b>	<b>1,610,000</b>	<b>2,410,000</b>	<b>2,560,000</b>	<b>4,500,000</b>	<b>3,426,000</b>	<b>15,736,000</b>

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

Category : Surface Water Quality

<b>Project No: 829</b>		<b>Title: Lake Seminole Alum Injection</b>					
Cost Center: 8382600		Department: Environmental Management		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8382611		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	97,500	81,090	0	0	0	0	178,590
Construction	1,900,000	2,560,000	0	0	0	0	4,460,000
Testing	2,500	5,000	0	0	0	0	7,500
Other	0	1,000	0	0	0	0	1,000
<b>TOTAL COSTS:</b>	<b>2,000,000</b>	<b>2,647,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,647,090</b>
<b>RESOURCES:</b>							
Penny for Pinellas	64,780	177,710	0	0	0	0	242,490
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local-SWFWM	1,000,000	788,580	0	0	0	0	1,788,580
Grant-State-DEP	935,220	900,200	0	0	0	0	1,835,420
<b>TOTAL RESOURCES:</b>	<b>2,000,000</b>	<b>2,647,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,647,090</b>

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.

<b>Project No: 922025</b>		<b>Title: Lake Seminole Sediment Removal</b>					
Cost Center: 8382600		Department: Environmental Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8382608		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	400,000	250,000	0	0	0	0	650,000
Construction	0	0	8,000,000	8,000,000	0	0	16,000,000
<b>TOTAL COSTS:</b>	<b>400,000</b>	<b>250,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>16,650,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	200,000	125,000	4,000,000	4,000,000	0	0	8,325,000
Grant-Local-SWFWM	200,000	125,000	4,000,000	4,000,000	0	0	8,325,000
<b>TOTAL RESOURCES:</b>	<b>400,000</b>	<b>250,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>16,650,000</b>

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

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

**Project No: 922027**      **Title: Lake Tarpon Quality Area 63**  
 Cost Center: 8380300      Department: Environmental Management Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8380308      Organization: CO ADMIN      Secondary Fund:      CIE Element: Drainage Element

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	39,400	36,960	0	0	0	0	76,360
Construction	200,000	640,000	0	0	0	0	840,000
Testing	0	5,000	0	0	0	0	5,000
Other	2,500	0	0	0	0	0	2,500
<b>TOTAL COSTS:</b>	<b>241,900</b>	<b>681,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,860</b>
<b>RESOURCES:</b>							
Penny for Pinellas	20,950	198,090	0	0	0	0	219,040
Grant-Local-SWFWM	20,950	396,370	0	0	0	0	417,320
Grant-State-DEP	200,000	87,500	0	0	0	0	287,500
<b>TOTAL RESOURCES:</b>	<b>241,900</b>	<b>681,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,860</b>

Description: Design and construction of a stormwater treatment pond at George St and 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	19,320	37,190	0	0	0	0	56,510
Construction	0	765,000	0	0	0	0	765,000
Testing	0	5,000	0	0	0	0	5,000
Other	5,000	0	0	0	0	0	5,000
<b>TOTAL COSTS:</b>	<b>24,320</b>	<b>807,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,510</b>
<b>RESOURCES:</b>							
Penny for Pinellas	12,160	343,660	0	0	0	0	355,820
Grant-Local-SWFWM	12,160	176,030	0	0	0	0	188,190
Grant-State-DEP	0	287,500	0	0	0	0	287,500
<b>TOTAL RESOURCES:</b>	<b>24,320</b>	<b>807,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,510</b>

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, FY2010 Through FY2015 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	36,400	0	0	0	0	0	36,400
Construction	278,300	0	0	0	0	0	278,300
Testing	5,000	0	0	0	0	0	5,000
<b>TOTAL COSTS:</b>	<b>319,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,700</b>
<b>RESOURCES:</b>							
Penny for Pinellas	45,070	0	0	0	0	0	45,070
Grant-Local-SWFWMD	274,630	0	0	0	0	0	274,630
<b>TOTAL RESOURCES:</b>	<b>319,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,700</b>

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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	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.

<b>TOTALS FOR CATEGORY:</b>	<b>Surface Water Quality</b>						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	592,620	405,240	0	0	0	0	997,860
Construction	2,428,300	4,015,000	8,050,000	8,050,000	50,000	50,000	22,643,300
Testing	7,500	15,000	0	0	0	0	22,500
Other	7,500	1,000	0	0	0	0	8,500
<b>TOTAL COSTS:</b>	<b>3,035,920</b>	<b>4,436,240</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>23,672,160</b>
<b>RESOURCES:</b>							
Penny for Pinellas	392,960	894,460	4,050,000	4,050,000	50,000	50,000	9,487,420
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local-SWFWMD	1,507,740	1,485,980	4,000,000	4,000,000	0	0	10,993,720
Grant-State-DEP	1,135,220	1,275,200	0	0	0	0	2,410,420
<b>TOTAL RESOURCES:</b>	<b>3,035,920</b>	<b>4,436,240</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>23,672,160</b>



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

Category :      **Watershed Management Plans**

<b>Project No: 1234</b>		<b>Title: Basin Management Action Plans</b>					
Cost Center: 8389000		Department: Environmental Management Primary Fund: 0401				CIE: No	
Sub-cost Center: 8389014		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	50,000	0	0	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	25,000	0	0	0	0	0	25,000
Grant-Local-SWFWMD	25,000	0	0	0	0	0	25,000
TOTAL RESOURCES:	50,000	0	0	0	0	0	50,000

Description: Pinellas County will develop 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.

<b>Project No: 922271</b>		<b>Title: Cross Bayou Watershed Plan</b>					
Cost Center: 8382400		Department: Environmental Management Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8382402		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	300,000	260,000	0	0	0	0	560,000
TOTAL COSTS:	300,000	260,000	0	0	0	0	560,000
RESOURCES:							
Penny for Pinellas	193,845	260,000	0	0	0	0	453,845
Grant-Local-SWFWMD	106,155	0	0	0	0	0	106,155
TOTAL RESOURCES:	300,000	260,000	0	0	0	0	560,000

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

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

**Project No: 827**      **Title: NW Pinellas Resource Protection Plan**  
 Cost Center: 8381000      Department: Environmental Management Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8381006      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	290,000	225,000	0	0	0	0	515,000
<b>TOTAL COSTS:</b>	290,000	225,000	0	0	0	0	515,000
<b>RESOURCES:</b>							
Penny for Pinellas	95,000	260	0	0	0	0	95,260
Grant-Federal-PCEF	100,000	0	0	0	0	0	100,000
Grant-Local-SWFWM	95,000	112,500	0	0	0	0	207,500
Reimb-Other	0	112,240	0	0	0	0	112,240
<b>TOTAL RESOURCES:</b>	290,000	225,000	0	0	0	0	515,000

Description: This project will include the intracoastal open water region bounded east and west by the coastal mainland shoreline and the barrier island chain, extending 21 miles from SR 688 (Indian Rocks Bridge) northward to the Anclote River. The project will address pollutant loadings and other impacts from all contributing drainage basins. The project will follow a National Estuary Program approach and will incorporate other management plans (e.g. State Aquatic Preserves, Audubon, etc.) and the protection of Threatened and Endangered Species as applicable. The project is a funding priority identified in the SWFWMD's Tampa Bay Anclote Comprehensive Watershed Management Plan.

**Project No: 1859**      **Title: Regional Stormwater Quality for TMDL Implementation**  
 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	0	0	75,000	80,000	385,000	585,000	1,125,000
<b>TOTAL COSTS:</b>	0	0	75,000	80,000	385,000	585,000	1,125,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	37,500	40,000	128,340	195,000	400,840
Grant-Local-SWFWM	0	0	37,500	40,000	128,330	195,000	400,830
Reimb-Other	0	0	0	0	128,330	195,000	323,330
<b>TOTAL RESOURCES:</b>	0	0	75,000	80,000	385,000	585,000	1,125,000

Description: Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load (TMDL) and National Pollutant Discharge Elimination System (NPDES) regulations, and meet current water quality treatment requirements for stormwater discharges.

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

**Project No: 1233**      **Title: Starkey Basin Watershed Management Plan**  
 Cost Center: 8382500      Department: Environmental Management Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8382502      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	226,000	286,000	0	0	0	0	512,000
<b>TOTAL COSTS:</b>	226,000	286,000	0	0	0	0	512,000
<b>RESOURCES:</b>							
Penny for Pinellas	113,000	143,000	0	0	0	0	256,000
Grant-Local-SWFWM	113,000	143,000	0	0	0	0	256,000
<b>TOTAL RESOURCES:</b>	226,000	286,000	0	0	0	0	512,000

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

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**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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>TOTAL COSTS:</b>	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>RESOURCES:</b>							
Penny for Pinellas	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>TOTAL RESOURCES:</b>	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Description: The installation and monitoring of stream flow and water quality measurement stations in selected priority watersheds by agreement with USGS and other agencies. Data gathered is necessary to establish scientific baselines for future improvements.

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

**Project No: 1860**      **Title: Watershed Planning for TMDL Compliance**  
 Cost Center: 8389500      Department: Environmental Management      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8389006      Organization: CO ADMIN      Secondary Fund:      CIE Element: Conservation Element

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	228,000	385,000	385,000	385,000	385,000	378,690	2,146,690
<b>TOTAL COSTS:</b>	228,000	385,000	385,000	385,000	385,000	378,690	2,146,690
<b>RESOURCES:</b>							
Penny for Pinellas	57,000	64,170	64,170	96,250	96,250	189,345	567,185
Grant-Local-SWFWMD	114,000	192,500	192,500	192,500	192,500	189,345	1,073,345
Reimb-Other	57,000	128,330	128,330	96,250	96,250	0	506,160
<b>TOTAL RESOURCES:</b>	228,000	385,000	385,000	385,000	385,000	378,690	2,146,690

Description: The development of comprehensive watershed plans or water quality studies to assess state and/or federally designated TMDL water bodies. Plans will include diagnostic work, model development, and recommendations for improving water quality to meet regulatory requirements. Plans will also evaluate and make recommendations for flood control and natural systems improvements when recognized problems in these areas exist.

### TOTALS FOR CATEGORY: Watershed Management Plans

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,094,000	1,156,000	385,000	385,000	385,000	378,690	3,783,690
Construction	0	0	75,000	80,000	385,000	585,000	1,125,000
Testing	0	0	0	0	0	0	0
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>TOTAL COSTS:</b>	1,294,000	1,356,000	660,000	665,000	970,000	1,163,690	6,108,690
<b>RESOURCES:</b>							
Penny for Pinellas	683,845	667,430	301,670	336,250	424,590	584,345	2,998,130
Grant-Federal-PCEF	100,000	0	0	0	0	0	100,000
Grant-Local-SWFWMD	453,155	448,000	230,000	232,500	320,830	384,345	2,068,830
Reimb-Other	57,000	240,570	128,330	96,250	224,580	195,000	941,730
<b>TOTAL RESOURCES:</b>	1,294,000	1,356,000	660,000	665,000	970,000	1,163,690	6,108,690

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

TOTALS FOR ACTIVITY:		Flood Control					
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	2,026,620	2,626,240	1,075,000	730,000	985,000	778,690	8,221,550
Acquisitions	0	110,000	200,000	0	0	0	310,000
Construction	6,092,300	16,247,000	19,581,120	11,665,000	6,325,000	4,161,000	64,071,420
Testing	61,500	129,000	40,000	30,000	10,000	0	270,500
Other	207,500	222,000	211,600	200,000	200,000	200,000	1,241,100
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TOTAL COSTS:	8,387,920	19,334,240	21,107,720	12,625,000	7,520,000	5,139,690	74,114,570
RESOURCES:							
Penny for Pinellas	4,109,805	11,136,740	14,695,640	8,296,250	6,974,590	4,560,345	49,773,370
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Federal-PCEF	100,000	0	0	0	0	0	100,000
Grant-Local	280,000	0	0	0	0	0	280,000
Grant-Local-SWFWMD	2,305,895	5,901,130	6,283,750	4,232,500	320,830	384,345	19,428,450
Grant-State-DEP	1,135,220	1,275,200	0	0	0	0	2,410,420
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Other	57,000	240,570	128,330	96,250	224,580	195,000	941,730
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TOTAL RESOURCES:	8,387,920	19,334,240	21,107,720	12,625,000	7,520,000	5,139,690	74,114,570

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

**Activity :** Other Physical Environment

**Category :** County Extension

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	0	0	165,030	170,370	0	0	335,400
<b>TOTAL COSTS:</b>	0	0	165,030	170,370	0	0	335,400
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	165,030	170,370	0	0	335,400
<b>TOTAL RESOURCES:</b>	0	0	165,030	170,370	0	0	335,400

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

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	0	0	0	0	122,990	0	122,990
<b>TOTAL COSTS:</b>	0	0	0	0	122,990	0	122,990
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	0	122,990	0	122,990
<b>TOTAL RESOURCES:</b>	0	0	0	0	122,990	0	122,990

Description: Entrance landscaping renovation after road realignment; entrance and wayfinding signage.

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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	0	0	0	0	88,550	0	88,550
<b>TOTAL COSTS:</b>	0	0	0	0	88,550	0	88,550
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	0	88,550	0	88,550
<b>TOTAL RESOURCES:</b>	0	0	0	0	88,550	0	88,550

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

# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## Project Summary Report

**Project No: 965**      **Title: Florida Botanical Gardens Environmental Remediation**  
 Cost Center: 8379900      Department: Extension Service      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8379903      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Construction	0	0	0	0	350,600	0	350,600
<b>TOTAL COSTS:</b>	0	0	0	0	350,600	0	350,600
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	0	350,600	0	350,600
<b>TOTAL RESOURCES:</b>	0	0	0	0	350,600	0	350,600

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

**TOTALS FOR FUNCTION:      Physical Environment**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	2,963,210	2,991,240	1,490,000	1,040,000	1,455,000	1,078,690	11,018,140
Acquisitions	0	110,000	200,000	0	0	0	310,000
Construction	24,511,640	20,267,000	20,766,150	23,935,370	7,345,600	18,411,000	115,236,760
Testing	441,500	509,000	575,000	445,000	545,000	350,000	2,865,500
Other	487,500	1,372,000	816,600	939,750	1,064,540	795,000	5,475,390
<b>TOTAL COSTS:</b>	28,403,850	25,249,240	23,847,750	26,360,120	10,410,140	20,634,690	134,905,790
<b>RESOURCES:</b>							
Penny for Pinellas	4,448,425	12,016,740	15,260,670	9,026,370	8,441,730	5,235,345	54,429,280
Tourist Develop Tax	7,993,490	2,127,010	1,148,260	6,525,760	625,760	7,432,010	25,852,290
Grant-Federal	50,000	810,600	15,000	40,000	58,000	30,000	1,003,600
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Federal-PCEF	100,000	0	0	0	0	0	100,000
Grant-Local	280,000	0	0	0	0	0	280,000
Grant-Local-SWFWM	6,066,255	5,961,130	6,343,750	4,392,500	580,830	444,345	23,788,810
Grant-State-DEP	9,008,680	4,093,190	951,740	6,279,240	479,240	7,297,990	28,110,080
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Other	57,000	240,570	128,330	96,250	224,580	195,000	941,730
<b>TOTAL RESOURCES:</b>	28,403,850	25,249,240	23,847,750	26,360,120	10,410,140	20,634,690	134,905,790

