

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : Culture and Recreation

Activity : Other Culture & Recreation

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	54,000	0	0	0	0	0	54,000
TOTAL COSTS:	54,000	0	0	0	0	0	54,000
RESOURCES:							
Penny for Pinellas	54,000	0	0	0	0	0	54,000
TOTAL RESOURCES:	54,000	0	0	0	0	0	54,000

Description: Contract for providing art work @ Wall Springs Park by contractor (Christopher Fennell)

TOTALS FOR ACTIVITY:	Other Culture & Recreation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	54,000	0	0	0	0	0	54,000
TOTAL COSTS:	54,000	0	0	0	0	0	54,000
RESOURCES:							
Penny for Pinellas	54,000	0	0	0	0	0	54,000
TOTAL RESOURCES:	54,000	0	0	0	0	0	54,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Parks & Recreation

Category : Belleair Boat Ramp

Project No: 1212 Title: Belleair Causeway Park-New Bridge
 Cost Center: 8720500 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720501 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	600,000	0	0	600,000
TOTAL COSTS:	0	0	0	700,000	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	0	0	700,000	0	0	700,000
TOTAL RESOURCES:	0	0	0	700,000	0	0	700,000

Description: Belleair Causeway Park improvements resulting from the Belleair Causeway Bridge project including fishing pier, docks, lift station and bait house/concession building.

TOTALS FOR CATEGORY:

Belleair Boat Ramp

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	600,000	0	0	600,000
TOTAL COSTS:	0	0	0	700,000	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	0	0	700,000	0	0	700,000
TOTAL RESOURCES:	0	0	0	700,000	0	0	700,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Countywide Parks

Project No: 922156 **Title: Countywide Boat Dock Facility Upgrades**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729100 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	70,000	30,000	20,000	20,000	140,000
Construction	0	0	348,000	120,000	80,000	80,000	628,000
Other	0	202,000	0	0	0	0	202,000
TOTAL COSTS:	0	202,000	418,000	150,000	100,000	100,000	970,000
RESOURCES:							
Penny for Pinellas	0	0	418,000	150,000	100,000	100,000	768,000
Other	0	202,000	0	0	0	0	202,000
TOTAL RESOURCES:	0	202,000	418,000	150,000	100,000	100,000	970,000

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: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	105,000	0	0	0	0	105,000
TOTAL COSTS:	0	105,000	0	0	0	0	105,000
RESOURCES:							
Penny for Pinellas	0	105,000	0	0	0	0	105,000
TOTAL RESOURCES:	0	105,000	0	0	0	0	105,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922475 **Title: Countywide Park Facilities Roof Improvements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	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: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
TOTAL COSTS:	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
RESOURCES:							
Penny for Pinellas	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
TOTAL RESOURCES:	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100

Description: Improvements and renovations to existing facilities and structures.

Project No: 630 **Title: Countywide Park Playground Replacement**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	200,000	300,000	425,000	325,000	325,000	1,575,000
TOTAL COSTS:	0	200,000	300,000	425,000	325,000	325,000	1,575,000
RESOURCES:							
Penny for Pinellas	0	200,000	300,000	425,000	325,000	325,000	1,575,000
TOTAL RESOURCES:	0	200,000	300,000	425,000	325,000	325,000	1,575,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 629 **Title: Countywide Park Sidewalk Replacement**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	5,000	30,000	30,000	60,000	30,000	155,000
Construction	0	44,500	119,000	119,000	288,000	119,000	689,500
Testing	0	500	1,000	1,000	2,000	1,000	5,500
TOTAL COSTS:	0	50,000	150,000	150,000	350,000	150,000	850,000
RESOURCES:							
Penny for Pinellas	0	50,000	150,000	150,000	350,000	150,000	850,000
TOTAL RESOURCES:	0	50,000	150,000	150,000	350,000	150,000	850,000

Description: Replacement and upgrade of Countywide Park sidewalk areas.

Project No: 1231 **Title: Countywide Park Utility Infrastructure**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	400,000	150,000	200,000	200,000	950,000
Construction	0	0	1,600,000	750,000	800,000	800,000	3,950,000
TOTAL COSTS:	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
RESOURCES:							
Penny for Pinellas	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
TOTAL RESOURCES:	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000

Description: Inspect and report of sewer, water, & drainage replacement needs & begin implementation.

Project No: 922473 **Title: Countywide Replacement of Boardwalks, Towers,**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	80,000	40,000	0	0	120,000
Construction	0	0	0	480,000	0	0	480,000
TOTAL COSTS:	0	0	80,000	520,000	0	0	600,000
RESOURCES:							
Penny for Pinellas	0	0	80,000	520,000	0	0	600,000
TOTAL RESOURCES:	0	0	80,000	520,000	0	0	600,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 732 **Title: Countywide Restroom Facility Replacements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	35,000	20,000	20,000	20,000	20,000	115,000
Construction	0	143,000	80,000	80,000	80,000	80,000	463,000
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TOTAL COSTS:	0	178,000	100,000	100,000	100,000	100,000	578,000
RESOURCES:							
Penny for Pinellas	0	178,000	100,000	100,000	100,000	100,000	578,000
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TOTAL RESOURCES:	0	178,000	100,000	100,000	100,000	100,000	578,000

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: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729002 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	100,000	400,000	200,000	200,000	200,000	1,100,000
Construction	0	501,000	1,400,000	800,000	800,000	800,000	4,301,000
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TOTAL COSTS:	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
RESOURCES:							
Penny for Pinellas	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
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TOTAL RESOURCES:	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 881 **Title: Joe's Creek Greenway Park**
 Cost Center: 8723500 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723501 Organization: CO ADMIN Secondary Fund: 0209 CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	20,000	0	0	0	0	70,000
Construction	487,500	172,000	0	0	0	0	659,500
Testing	10,000	5,000	0	0	0	0	15,000
	547,500	197,000	0	0	0	0	744,500
TOTAL COSTS:							
RESOURCES:							
Grant-Federal	247,500	0	0	0	0	0	247,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
	547,500	197,000	0	0	0	0	744,500
TOTAL RESOURCES:							

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.

Project No: 1456 **Title: North County Recreation Fields**
 Cost Center: 8723600 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723602 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	321,500	0	0	0	0	0	321,500
	321,500	0	0	0	0	0	321,500
TOTAL COSTS:							
RESOURCES:							
MSTU Funding	321,500	0	0	0	0	0	321,500
	321,500	0	0	0	0	0	321,500
TOTAL RESOURCES:							

Description: Construction of multi purpose fields and related facilities.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1236 **Title: Sutherland Bayou Boat Ramp**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723210 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	250,000	0	0	0	0	250,000
Testing	0	10,000	0	0	0	0	10,000
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TOTAL COSTS:	0	310,000	0	0	0	0	310,000
RESOURCES:							
Penny for Pinellas	0	10,000	0	0	0	0	10,000
Other	0	300,000	0	0	0	0	300,000
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TOTAL RESOURCES:	0	310,000	0	0	0	0	310,000

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

Project No: 1638 **Title: Taylor Park Seawall**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720400 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	45,000	0	0	0	45,000
Construction	0	0	456,000	0	0	0	456,000
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TOTAL COSTS:	0	0	501,000	0	0	0	501,000
RESOURCES:							
Penny for Pinellas	0	0	501,000	0	0	0	501,000
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TOTAL RESOURCES:	0	0	501,000	0	0	0	501,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	1,000,000	2,000,000	0	0	0	3,000,000
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TOTAL COSTS:	0	1,000,000	2,000,000	0	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	0	1,000,000	2,000,000	0	0	0	3,000,000
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TOTAL RESOURCES:	0	1,000,000	2,000,000	0	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.

	Countywide Parks						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	240,000	1,075,000	500,000	530,000	500,000	2,895,000
Construction	653,600	1,415,500	4,273,000	2,619,000	2,551,000	2,149,000	13,661,100
Testing	10,000	15,500	1,000	1,000	2,000	1,000	30,500
Other	321,500	1,507,000	2,300,000	425,000	325,000	325,000	5,203,500
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TOTAL COSTS:	1,035,100	3,178,000	7,649,000	3,545,000	3,408,000	2,975,000	21,790,100
RESOURCES:							
Penny for Pinellas	166,100	2,479,000	7,649,000	3,545,000	3,408,000	2,975,000	20,222,100
Grant-Federal	247,500	0	0	0	0	0	247,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
Other	0	502,000	0	0	0	0	502,000
MSTU Funding	321,500	0	0	0	0	0	321,500
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TOTAL RESOURCES:	1,035,100	3,178,000	7,649,000	3,545,000	3,408,000	2,975,000	21,790,100

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Fred Marquis Trail

Project No: 922481 Title: Pinellas Trail Improvements
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722700 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	1,144,000	0	0	0	1,144,000
Other	125,000	0	0	0	0	0	125,000
TOTAL COSTS:	125,000	0	1,144,000	0	0	0	1,269,000
RESOURCES:							
Penny for Pinellas	75,000	0	1,144,000	0	0	0	1,219,000
Grant-Local-SWFMD	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	125,000	0	1,144,000	0	0	0	1,269,000

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

Project No: 932 Title: Pinellas Trail Overpass Improvements
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722700 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	80,000	0	0	0	80,000
Construction	0	0	355,000	0	0	0	355,000
Testing	0	0	2,000	0	0	0	2,000
Other	0	0	13,000	0	0	0	13,000
TOTAL COSTS:	0	0	450,000	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	0	450,000	0	0	0	450,000
TOTAL RESOURCES:	0	0	450,000	0	0	0	450,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:	Fred Marquis Trail						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	80,000	0	0	0	80,000
Construction	0	0	1,499,000	0	0	0	1,499,000
Testing	0	0	2,000	0	0	0	2,000
Other	125,000	0	13,000	0	0	0	138,000
TOTAL COSTS:	125,000	0	1,594,000	0	0	0	1,719,000
RESOURCES:							
Penny for Pinellas	75,000	0	1,594,000	0	0	0	1,669,000
Grant-Local-SWFWD	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	125,000	0	1,594,000	0	0	0	1,719,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Friendship Trail

Project No: 2183 Title: Friendship Trail Bridge Demolition
 Cost Center: 8723400 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8723403 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	4,500,000	0	0	0	4,500,000
TOTAL COSTS:	0	0	4,500,000	0	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	4,500,000	0	0	0	4,500,000
TOTAL RESOURCES:	0	0	4,500,000	0	0	0	4,500,000

Description: Pinellas County contributory funds to demolish the Friendship Trail Bridge.

TOTALS FOR CATEGORY: Friendship Trail

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	4,500,000	0	0	0	4,500,000
TOTAL COSTS:	0	0	4,500,000	0	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	4,500,000	0	0	0	4,500,000
TOTAL RESOURCES:	0	0	4,500,000	0	0	0	4,500,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Ft De Soto Park

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	746,000	0	0	0	0	0	746,000
Other	55,000	0	0	0	0	0	55,000
TOTAL COSTS:	801,000	0	0	0	0	0	801,000
RESOURCES:							
Penny for Pinellas	255,000	0	0	0	0	0	255,000
Grant-Federal	246,000	0	0	0	0	0	246,000
Grant-State	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	801,000	0	0	0	0	0	801,000

Description: Evaluation of old Fort condition and rehabilitation.

Project No: 997 Title: Ft De Soto Water Circulation Infrastructure
 Cost Center: 8720200 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720217 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	75,000	75,000	0	0	0	0	150,000
Construction	425,000	425,000	0	0	0	0	850,000
TOTAL COSTS:	500,000	500,000	0	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	0	0	0	0	500,000
Grant-Local-SWFWMD	250,000	250,000	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	500,000	0	0	0	0	1,000,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	115,000	115,000	115,000	115,000	115,000	115,000	690,000
TOTAL COSTS:	115,000	115,000	115,000	115,000	115,000	115,000	690,000
RESOURCES:							
Penny for Pinellas	115,000	115,000	115,000	115,000	115,000	115,000	690,000
TOTAL RESOURCES:	115,000	115,000	115,000	115,000	115,000	115,000	690,000

Description: Resurfaced main roadways in FY07.
Funding for rehab of existing facilities, structures, paving, & small park renovations

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	34,000	34,000	34,000	0	0	102,000
Construction	0	136,000	136,000	136,000	0	0	408,000
TOTAL COSTS:	0	170,000	170,000	170,000	0	0	510,000
RESOURCES:							
Penny for Pinellas	0	170,000	170,000	170,000	0	0	510,000
TOTAL RESOURCES:	0	170,000	170,000	170,000	0	0	510,000

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

TOTALS FOR CATEGORY:

Ft De Soto Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	75,000	109,000	34,000	34,000	0	0	252,000
Construction	1,286,000	676,000	251,000	251,000	115,000	115,000	2,694,000
Other	55,000	0	0	0	0	0	55,000
TOTAL COSTS:	1,416,000	785,000	285,000	285,000	115,000	115,000	3,001,000
RESOURCES:							
Penny for Pinellas	620,000	535,000	285,000	285,000	115,000	115,000	1,955,000
Grant-Federal	246,000	0	0	0	0	0	246,000
Grant-Local-SWFWMD	250,000	250,000	0	0	0	0	500,000
Grant-State	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	1,416,000	785,000	285,000	285,000	115,000	115,000	3,001,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Howard Park

Project No: 1078 Title: Howard Park Facility Renovations
 Cost Center: 8720700 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720703 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	395,000	0	0	395,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	0	0	0	500,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	500,000	0	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	0	500,000

Description: Improvements to existing park facilities and structures

Project No: 1817 Title: Howard Park Sewer Connection
 Cost Center: 8720700 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720710 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	490,000	0	0	0	0	490,000
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: Construction of sanitary sewer Line to connect to City of Tarpon Springs

TOTALS FOR CATEGORY:

Howard Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	100,000	0	0	110,000
Construction	0	490,000	0	395,000	0	0	885,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	0	500,000	0	500,000	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	0	500,000	0	500,000	0	0	1,000,000
TOTAL RESOURCES:	0	500,000	0	500,000	0	0	1,000,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : John Chesnut Sr Park

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	375,000	0	0	0	375,000
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TOTAL COSTS:	0	0	375,000	0	0	0	375,000
RESOURCES:							
Penny for Pinellas	0	0	375,000	0	0	0	375,000
	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>
TOTAL RESOURCES:	0	0	375,000	0	0	0	375,000

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

TOTALS FOR CATEGORY:

John Chesnut Sr Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	375,000	0	0	0	375,000
	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>
TOTAL COSTS:	0	0	375,000	0	0	0	375,000
RESOURCES:							
Penny for Pinellas	0	0	375,000	0	0	0	375,000
	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>
TOTAL RESOURCES:	0	0	375,000	0	0	0	375,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Pop Stansell Park

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	16,900	0	0	0	0	0	16,900
Construction	253,100	0	0	0	0	0	253,100
Other	80,000	0	0	0	0	0	80,000
TOTAL COSTS:	350,000	0	0	0	0	0	350,000
RESOURCES:							
Penny for Pinellas	64,810	0	0	0	0	0	64,810
Grant-Local-SWFWMMD	285,190	0	0	0	0	0	285,190
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000

Description: Enhance stormwater treatment and provide habitat restoration. Additional \$54k CEI funding from PW PID #921321.

TOTALS FOR CATEGORY:		Pop Stansell Park						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	16,900	0	0	0	0	0	16,900	
Construction	253,100	0	0	0	0	0	253,100	
Other	80,000	0	0	0	0	0	80,000	
TOTAL COSTS:	350,000	0	0	0	0	0	350,000	
RESOURCES:								
Penny for Pinellas	64,810	0	0	0	0	0	64,810	
Grant-Local-SWFWMMD	285,190	0	0	0	0	0	285,190	
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000	

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Wall Springs Park

Project No: 524 Title: Wall Springs Development-Phase 3
 Cost Center: 8722300 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722305 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	206,010	0	0	0	0	0	206,010
Other	93,990	0	0	0	0	0	93,990
TOTAL COSTS:	300,000	0	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	125,000	0	0	0	0	0	125,000
Grant-Local-SWFMD	175,000	0	0	0	0	0	175,000
TOTAL RESOURCES:	300,000	0	0	0	0	0	300,000

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

Project No: 840 Title: Wall Springs/McMullen Park Development
 Cost Center: 8722300 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722303 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	181,000	181,000
Construction	0	0	0	0	0	1,625,000	1,625,000
Testing	0	0	0	0	0	30,000	30,000
Other	0	0	0	0	0	190,000	190,000
TOTAL COSTS:	0	0	0	0	0	2,026,000	2,026,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	2,026,000	2,026,000
TOTAL RESOURCES:	0	0	0	0	0	2,026,000	2,026,000

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

**Pinellas County Capital Improvement Program, FY2011 - FY2016
Project Summary Report**

TOTALS FOR CATEGORY:		Wall Springs Park						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	0	0	0	0	0	181,000	181,000	
Construction	206,010	0	0	0	0	1,625,000	1,831,010	
Testing	0	0	0	0	0	30,000	30,000	
Other	93,990	0	0	0	0	190,000	283,990	
TOTAL COSTS:	300,000	0	0	0	0	2,026,000	2,326,000	
RESOURCES:								
Penny for Pinellas	125,000	0	0	0	0	2,026,000	2,151,000	
Grant-Local-SWFWMD	175,000	0	0	0	0	0	175,000	
TOTAL RESOURCES:	300,000	0	0	0	0	2,026,000	2,326,000	

TOTALS FOR ACTIVITY:		Parks & Recreation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	141,900	359,000	1,189,000	734,000	530,000	681,000	3,634,900	
Construction	2,398,710	2,581,500	6,398,000	3,865,000	2,666,000	3,889,000	21,798,210	
Testing	10,000	15,500	3,000	6,000	2,000	31,000	67,500	
Other	675,490	1,507,000	6,813,000	425,000	325,000	515,000	10,260,490	
TOTAL COSTS:	3,226,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,761,100	
RESOURCES:								
Penny for Pinellas	1,050,910	3,514,000	14,403,000	5,030,000	3,523,000	5,116,000	32,636,910	
Grant-Federal	493,500	0	0	0	0	0	493,500	
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000	
Grant-Local-SWFWMD	760,190	250,000	0	0	0	0	1,010,190	
Grant-State	300,000	0	0	0	0	0	300,000	
Other	0	502,000	0	0	0	0	502,000	
MSTU Funding	321,500	0	0	0	0	0	321,500	
TOTAL RESOURCES:	3,226,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,761,100	

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR FUNCTION:	Culture and Recreation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	141,900	359,000	1,189,000	734,000	530,000	681,000	3,634,900
Construction	2,398,710	2,581,500	6,398,000	3,865,000	2,666,000	3,889,000	21,798,210
Testing	10,000	15,500	3,000	6,000	2,000	31,000	67,500
Other	729,490	1,507,000	6,813,000	425,000	325,000	515,000	10,314,490
TOTAL COSTS:	3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100
RESOURCES:							
Penny for Pinellas	1,104,910	3,514,000	14,403,000	5,030,000	3,523,000	5,116,000	32,690,910
Grant-Federal	493,500	0	0	0	0	0	493,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
Grant-Local-SWFMD	760,190	250,000	0	0	0	0	1,010,190
Grant-State	300,000	0	0	0	0	0	300,000
Other	0	502,000	0	0	0	0	502,000
MSTU Funding	321,500	0	0	0	0	0	321,500
TOTAL RESOURCES:	3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100