

CULTURE & RECREATION

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Function: Culture and Recreation
Activity: Parks & Recreation
Category: Belleair Boat Ramp

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	100,000	0	0	0	0	100,000
Construction	0	0	600,000	0	0	0	600,000
TOTAL COSTS:	0	100,000	600,000	0	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	100,000	600,000	0	0	0	700,000
TOTAL RESOURCES:	0	100,000	600,000	0	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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	100,000	0	0	0	0	100,000
Construction	0	0	600,000	0	0	0	600,000
TOTAL COSTS:	0	100,000	600,000	0	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	100,000	600,000	0	0	0	700,000
TOTAL RESOURCES:	0	100,000	600,000	0	0	0	700,000

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Countywide Parks

Project No: 922156	Title: Countywide Boat Dock Facility Upgrades						
Cost Center: 8720001	Department: Parks & Consv. Resources			Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8729100	Organization: CO ADMIN			Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	53,000	70,000	30,000	20,000	20,000	0	193,000
Construction	162,000	348,000	120,000	80,000	80,000	0	790,000
TOTAL COSTS:	215,000	418,000	150,000	100,000	100,000	0	983,000
RESOURCES:							
Penny for Pinellas	13,000	418,000	150,000	100,000	100,000	0	781,000
Other	202,000	0	0	0	0	0	202,000
TOTAL RESOURCES:	215,000	418,000	150,000	100,000	100,000	0	983,000

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 & Consv. Resources			Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8729000	Organization: CO ADMIN			Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	105,000	0	0	0	0	0	105,000
TOTAL COSTS:	105,000	0	0	0	0	0	105,000
RESOURCES:							
Penny for Pinellas	105,000	0	0	0	0	0	105,000
TOTAL RESOURCES:	105,000	0	0	0	0	0	105,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 922475		Title: Countywide Park Facilities Roof Improvements					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	30,000	30,000	30,000	30,000	30,000	10,000	160,000
Construction	120,000	120,000	120,000	120,000	120,000	40,000	640,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	50,000	800,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	50,000	800,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	50,000	800,000

Description: Roof replacement of Countywide Park facilities.

Project No: 921707		Title: Countywide Park Improvements					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
TOTAL COSTS:	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
RESOURCES:							
Penny for Pinellas	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
TOTAL RESOURCES:	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200

Description: Improvements and renovations to existing facilities and structures.

Project No: 630		Title: Countywide Park Playground Replacement					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
TOTAL COSTS:	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
RESOURCES:							
Penny for Pinellas	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
TOTAL RESOURCES:	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 629		Title: Countywide Park Sidewalk Replacement					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	11,900	5,000	5,000	5,000	5,000	5,000	36,900
Construction	44,000	44,000	44,000	44,000	44,000	44,000	264,000
Testing	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTAL COSTS:	56,900	50,000	50,000	50,000	50,000	50,000	306,900
RESOURCES:							
Penny for Pinellas	56,900	50,000	50,000	50,000	50,000	50,000	306,900
TOTAL RESOURCES:	56,900	50,000	50,000	50,000	50,000	50,000	306,900

Description: Replacement and upgrade of Countywide Park sidewalk areas.

Project No: 1231		Title: Countywide Park Utility Infrastructure					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	100,000	850,000
Construction	0	600,000	600,000	600,000	600,000	400,000	2,800,000
TOTAL COSTS:	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000
RESOURCES:							
Penny for Pinellas	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000
TOTAL RESOURCES:	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	14,900	80,000	40,000	0	0	0	134,900
Construction	0	0	480,000	0	0	0	480,000
TOTAL COSTS:	14,900	80,000	520,000	0	0	0	614,900
RESOURCES:							
Penny for Pinellas	14,900	80,000	520,000	0	0	0	614,900
TOTAL RESOURCES:	14,900	80,000	520,000	0	0	0	614,900

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	35,000	20,000	20,000	20,000	20,000	10,000	125,000
Construction	143,000	80,000	80,000	80,000	80,000	40,000	503,000
TOTAL COSTS:	178,000	100,000	100,000	100,000	100,000	50,000	628,000
RESOURCES:							
Penny for Pinellas	178,000	100,000	100,000	100,000	100,000	50,000	628,000
TOTAL RESOURCES:	178,000	100,000	100,000	100,000	100,000	50,000	628,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 628		Title: Countywide Roadway and Parking Area Upgrades					
Cost Center: 8720001		Department: Parks & Conserv. Resources			Primary Fund: 0401		
Sub-cost Center: 8729002		Organization: CO ADMIN			Secondary Fund:		
					CIE: Yes		
					CIE Element: Recreation & Open Space		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	109,600	150,000	200,000	200,000	200,000	80,000	939,600
Construction	501,000	650,000	800,000	800,000	800,000	420,000	3,971,000
TOTAL COSTS:	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600
RESOURCES:							
Penny for Pinellas	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600
TOTAL RESOURCES:	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600

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

Project No: 2384		Title: FTDS Prkg Imp. & Enhanc					
Cost Center: 8720200		Department: Park Department			Primary Fund: 0401		
Sub-cost Center: 8720200		Organization: CO ADMIN			Secondary Fund:		
					CIE: No		
					CIE Element: Not Applicable		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000
TOTAL COSTS:	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000
RESOURCES:							
Other	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000
TOTAL RESOURCES:	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000

Description: FTDS Parking Implementation & Enhancement

Project No: 2385		Title: Howard Pkg Imp & Enhance					
Cost Center: 8720700		Department: Park Department			Primary Fund: 0401		
Sub-cost Center: 8720700		Organization: CO ADMIN			Secondary Fund:		
					CIE: No		
					CIE Element: Not Applicable		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800
TOTAL COSTS:	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800
RESOURCES:							
Other	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800
TOTAL RESOURCES:	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800

Description: Howard Park Parking Implementation & Enhancement

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	61,900	0	0	0	0	0	61,900
Construction	165,300	50,000	0	0	0	0	215,300
Other	120,000	0	0	0	0	0	120,000
TOTAL COSTS:	347,200	50,000	0	0	0	0	397,200
RESOURCES:							
Penny for Pinellas	47,200	0	0	0	0	0	47,200
Grant-Federal-CDBG	300,000	50,000	0	0	0	0	350,000
TOTAL RESOURCES:	347,200	50,000	0	0	0	0	397,200

Description: Continued phased development of park facility on both sides of Joe's Creek including bank stabilization, installation of 2nd pedestrian bridge to complete circular walking path, and provide pedestrian access to lands on the north side of the creek.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	59,300	0	0	0	0	0	59,300
Construction	9,300	250,000	0	0	0	0	259,300
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	68,600	260,000	0	0	0	0	328,600
RESOURCES:							
Penny for Pinellas	28,600	0	0	0	0	0	28,600
Other	40,000	260,000	0	0	0	0	300,000
TOTAL RESOURCES:	68,600	260,000	0	0	0	0	328,600

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1638		Title: Taylor Park Seawall						
Cost Center: 8720001		Department: Parks & Conserv. Resources			Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8720400		Organization: CO ADMIN			Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL	
COSTS:								
Professional Svcs	20,500	45,000	0	0	0	0	65,500	
Construction	7,100	456,000	0	0	0	0	463,100	
TOTAL COSTS:	27,600	501,000	0	0	0	0	528,600	
RESOURCES:								
Penny for Pinellas	27,600	501,000	0	0	0	0	528,600	
TOTAL RESOURCES:	27,600	501,000	0	0	0	0	528,600	

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

Project No: 1825		Title: Unincorporated Recreation Fields Projects					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401			CIE: Yes		
Sub-cost Center: 8723610		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	1,000,000	0	0	0	0	0	1,000,000
TOTAL COSTS:	1,000,000	0	0	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	1,000,000	0	0	0	0	0	1,000,000
TOTAL RESOURCES:	1,000,000	0	0	0	0	0	1,000,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 **Project Summary Report**

TOTALS FOR CATEGORY:	Countywide Parks						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	546,100	550,000	475,000	425,000	425,000	205,000	2,626,100
Construction	1,361,900	2,748,000	2,394,000	2,107,000	1,874,000	1,064,000	11,548,900
Testing	1,000	11,000	1,000	1,000	1,000	1,000	16,000
Other	2,272,800	600,000	725,000	625,000	625,000	350,000	5,197,800
TOTAL COSTS:	4,181,800	3,909,000	3,595,000	3,158,000	2,925,000	1,620,000	19,388,800
RESOURCES:							
Penny for Pinellas	2,792,000	3,299,000	3,295,000	2,858,000	2,625,000	1,320,000	16,189,000
Grant-Federal-CDBG	300,000	50,000	0	0	0	0	350,000
Other	1,089,800	560,000	300,000	300,000	300,000	300,000	2,849,800
TOTAL RESOURCES:	4,181,800	3,909,000	3,595,000	3,158,000	2,925,000	1,620,000	19,388,800

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Fred Marquis Trail

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	9,800	0	0	0	0	200,000	209,800
Construction	9,800	1,144,000	0	0	0	0	1,153,800
TOTAL COSTS:	19,600	1,144,000	0	0	0	200,000	1,363,600
RESOURCES:							
Penny for Pinellas	19,600	1,144,000	0	0	0	200,000	1,363,600
TOTAL RESOURCES:	19,600	1,144,000	0	0	0	200,000	1,363,600

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	80,000	0	0	20,000	0	100,000
Construction	0	0	355,000	0	0	80,000	435,000
Testing	0	0	2,000	0	0	0	2,000
Other	0	0	13,000	0	0	0	13,000
TOTAL COSTS:	0	80,000	370,000	0	20,000	80,000	550,000
RESOURCES:							
Penny for Pinellas	0	80,000	370,000	0	20,000	80,000	550,000
TOTAL RESOURCES:	0	80,000	370,000	0	20,000	80,000	550,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 **Project Summary Report**

TOTALS FOR CATEGORY:	Fred Marquis Trail						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	9,800	80,000	0	0	20,000	200,000	309,800
Construction	9,800	1,144,000	355,000	0	0	80,000	1,588,800
Testing	0	0	2,000	0	0	0	2,000
Other	0	0	13,000	0	0	0	13,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	19,600	1,224,000	370,000	0	20,000	280,000	1,913,600
RESOURCES:							
Penny for Pinellas	19,600	1,224,000	370,000	0	20,000	280,000	1,913,600
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	19,600	1,224,000	370,000	0	20,000	280,000	1,913,600
<hr/>							

Pinellas County Capital Improvement Program, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	4,500,000	0	0	4,500,000
TOTAL COSTS:	0	0	0	4,500,000	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	0	4,500,000	0	0	4,500,000
TOTAL RESOURCES:	0	0	0	4,500,000	0	0	4,500,000

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

TOTALS FOR CATEGORY: Friendship Trail

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	4,500,000	0	0	4,500,000
TOTAL COSTS:	0	0	0	4,500,000	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	0	4,500,000	0	0	4,500,000
TOTAL RESOURCES:	0	0	0	4,500,000	0	0	4,500,000

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Ft De Soto Park

Project No: 997 Title: Ft De Soto Water Circulation Infrastructure
 Cost Center: 8720200 Department: Parks & Conserv. Resources Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720217 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	156,100	0	0	0	0	0	156,100
Construction	706,100	0	0	0	0	0	706,100
TOTAL COSTS:	862,200	0	0	0	0	0	862,200
RESOURCES:							
Penny for Pinellas	437,200	0	0	0	0	0	437,200
Grant-Local-SWFWMD	425,000	0	0	0	0	0	425,000
TOTAL RESOURCES:	862,200	0	0	0	0	0	862,200

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

Project No: 821 Title: Ft DeSoto Bay Pier Replacement
 Cost Center: 8720200 Department: Park Department Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720216 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	500,000	500,000
TOTAL COSTS:	0	0	0	0	0	500,000	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	0	500,000	500,000

Description: Replacement of the Bay Pier.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	115,000	115,000	115,000	115,000	115,000	50,000	625,000
TOTAL COSTS:	115,000	115,000	115,000	115,000	115,000	50,000	625,000
RESOURCES:							
Penny for Pinellas	115,000	115,000	115,000	115,000	115,000	50,000	625,000
TOTAL RESOURCES:	115,000	115,000	115,000	115,000	115,000	50,000	625,000

Description: 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. Resources	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8720218	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,300	34,000	34,000	0	0	0	108,300
Construction	136,000	136,000	136,000	0	0	0	408,000
TOTAL COSTS:	176,300	170,000	170,000	0	0	0	516,300
RESOURCES:							
Penny for Pinellas	176,300	170,000	170,000	0	0	0	516,300
TOTAL RESOURCES:	176,300	170,000	170,000	0	0	0	516,300

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

TOTALS FOR CATEGORY:		Ft De Soto Park					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	196,400	34,000	34,000	0	0	500,000	764,400
Construction	957,100	251,000	251,000	115,000	115,000	50,000	1,739,100
TOTAL COSTS:	1,153,500	285,000	285,000	115,000	115,000	550,000	2,503,500
RESOURCES:							
Penny for Pinellas	728,500	285,000	285,000	115,000	115,000	550,000	2,078,500
Grant-Local-SWFWMD	425,000	0	0	0	0	0	425,000
TOTAL RESOURCES:	1,153,500	285,000	285,000	115,000	115,000	550,000	2,503,500

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Howard Park

Project No: 1078

Title: Howard Park Facility Renovations

Cost Center: 8720700

Department: Parks & Conserv. Resources Primary Fund: 0401

CIE: Yes

Sub-cost Center: 8720703

Organization: CO ADMIN

Secondary Fund:

CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	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	100,000	400,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	100,000	400,000	0	0	500,000
TOTAL RESOURCES:	0	0	100,000	400,000	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. Resources Primary Fund: 0401

CIE: Yes

Sub-cost Center: 8720710

Organization: CO ADMIN

Secondary Fund:

CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	0	483,000	0	0	0	0	483,000
TOTAL COSTS:	40,000	483,000	0	0	0	0	523,000
RESOURCES:							
Penny for Pinellas	40,000	483,000	0	0	0	0	523,000
TOTAL RESOURCES:	40,000	483,000	0	0	0	0	523,000

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

TOTALS FOR CATEGORY:

Howard Park

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,000	0	100,000	0	0	0	140,000
Construction	0	483,000	0	395,000	0	0	878,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	40,000	483,000	100,000	400,000	0	0	1,023,000
RESOURCES:							
Penny for Pinellas	40,000	483,000	100,000	400,000	0	0	1,023,000
TOTAL RESOURCES:	40,000	483,000	100,000	400,000	0	0	1,023,000

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: John Chesnut Sr Park

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	17,800	0	0	0	0	0	17,800
Construction	0	375,000	0	0	0	0	375,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	17,800	375,000	0	0	0	0	392,800
RESOURCES:							
Penny for Pinellas	17,800	375,000	0	0	0	0	392,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	17,800	375,000	0	0	0	0	392,800

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

TOTALS FOR CATEGORY:

John Chesnut Sr Park

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	17,800	0	0	0	0	0	17,800
Construction	0	375,000	0	0	0	0	375,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	17,800	375,000	0	0	0	0	392,800
RESOURCES:							
Penny for Pinellas	17,800	375,000	0	0	0	0	392,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	17,800	375,000	0	0	0	0	392,800

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Wall Springs Park

Project No: 2157 **Title:** Wall Springs CA IV Restoration
Cost Center: 8722300 **Department:** Park Department **Primary Fund:** 0401 **CIE:** No
Sub-cost Center: 8722301 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Acquisitions	100,000	0	0	0	0	0	100,000
Other	378,900	0	0	0	0	0	378,900
TOTAL COSTS:	478,900	0	0	0	0	0	478,900
RESOURCES:							
Grant-Federal	28,900	0	0	0	0	0	28,900
Grant-State-FCT	450,000	0	0	0	0	0	450,000
TOTAL RESOURCES:	478,900	0	0	0	0	0	478,900

Description: Invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,900	0	0	0	0	0	7,900
Other	204,800	0	0	0	0	0	204,800
TOTAL COSTS:	212,700	0	0	0	0	0	212,700
RESOURCES:							
Penny for Pinellas	110,700	0	0	0	0	0	110,700
Grant-Local-SWFWMMD	102,000	0	0	0	0	0	102,000
TOTAL RESOURCES:	212,700	0	0	0	0	0	212,700

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	90,000	90,000	180,000
Construction	0	0	0	0	1,106,000	2,560,000	3,666,000
Testing	0	0	0	0	30,000	0	30,000
Other	0	0	0	0	0	100,000	100,000
TOTAL COSTS:	0	0	0	0	1,226,000	2,750,000	3,976,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	1,226,000	2,750,000	3,976,000
TOTAL RESOURCES:	0	0	0	0	1,226,000	2,750,000	3,976,000

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

TOTALS FOR CATEGORY:

Wall Springs Park

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,900	0	0	0	90,000	90,000	187,900
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	0	0	0	0	1,106,000	2,560,000	3,666,000
Testing	0	0	0	0	30,000	0	30,000
Other	583,700	0	0	0	0	100,000	683,700
TOTAL COSTS:	691,600	0	0	0	1,226,000	2,750,000	4,667,600
RESOURCES:							
Penny for Pinellas	110,700	0	0	0	1,226,000	2,750,000	4,086,700
Grant-Federal	28,900	0	0	0	0	0	28,900
Grant-Local-SWFWMD	102,000	0	0	0	0	0	102,000
Grant-State-FCT	450,000	0	0	0	0	0	450,000
TOTAL RESOURCES:	691,600	0	0	0	1,226,000	2,750,000	4,667,600

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR ACTIVITY:		Parks and Recreation					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	818,000	764,000	609,000	4,925,000	535,000	995,000	8,646,000
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	2,328,800	5,001,000	3,600,000	2,617,000	3,095,000	3,754,000	20,395,800
Testing	1,000	11,000	3,000	6,000	31,000	1,000	53,000
Other	2,856,500	600,000	738,000	625,000	625,000	450,000	5,894,500
TOTAL COSTS:	6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300
RESOURCES:							
Penny for Pinellas	3,708,600	5,766,000	4,650,000	7,873,000	3,986,000	4,900,000	30,883,600
Grant-Federal	28,900	0	0	0	0	0	28,900
Grant-Federal-CDBG	300,000	50,000	0	0	0	0	350,000
Grant-Local-SWFWMD	527,000	0	0	0	0	0	527,000
Grant-State-FCT	450,000	0	0	0	0	0	450,000
Other	1,089,800	560,000	300,000	300,000	300,000	300,000	2,849,800
TOTAL RESOURCES:	6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300

TOTALS FOR FUNCTION:		Culture and Recreation					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	818,000	764,000	609,000	4,925,000	535,000	995,000	8,646,000
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	2,328,800	5,001,000	3,600,000	2,617,000	3,095,000	3,754,000	20,395,800
Testing	1,000	11,000	3,000	6,000	31,000	1,000	53,000
Other	2,856,500	600,000	738,000	625,000	625,000	450,000	5,894,500
TOTAL COSTS:	6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300
RESOURCES:							
Penny for Pinellas	3,708,600	5,766,000	4,650,000	7,873,000	3,986,000	4,900,000	30,883,600
Grant-Federal	28,900	0	0	0	0	0	28,900
Grant-Federal-CDBG	300,000	50,000	0	0	0	0	350,000
Grant-Local-SWFWMD	527,000	0	0	0	0	0	527,000
Grant-State-FCT	450,000	0	0	0	0	0	450,000
Other	1,089,800	560,000	300,000	300,000	300,000	300,000	2,849,800
TOTAL RESOURCES:	6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300

