

# **PHYSICAL ENVIRONMENT**

**Governmental Projects**



# Pinellas County Capital Improvement Program, FY2012 - FY2017

## Project Summary Report

**Function:** Physical Environment  
**Activity:** Conservation & Resources  
**Category:** Coastal Management

<b>Project No: 1195</b>		<b>Title: Beach Lighting</b>					
Cost Center: 8370600		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8370603		Organization: CO ADMIN		Secondary Fund:		CIE Element: Coastal Management Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,700	100,000	0	100,000	0	100,000	303,700
TOTAL COSTS:	3,700	100,000	0	100,000	0	100,000	303,700
RESOURCES:							
Tourist Develop Tax	3,700	100,000	0	100,000	0	100,000	303,700
TOTAL RESOURCES:	3,700	100,000	0	100,000	0	100,000	303,700

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

<b>Project No: 957</b>		<b>Title: Coastal Research and Coordination</b>					
Cost Center: 8370600		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8370605		Organization: CO ADMIN		Secondary Fund:		CIE Element: Coastal Management Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	164,900	150,000	150,000	150,000	150,000	150,000	914,900
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	294,900	280,000	280,000	280,000	280,000	280,000	1,694,900
RESOURCES:							
Tourist Develop Tax	219,900	205,000	205,000	205,000	205,000	205,000	1,244,900
Grant-State-DEP	75,000	75,000	75,000	75,000	75,000	75,000	450,000
TOTAL RESOURCES:	294,900	280,000	280,000	280,000	280,000	280,000	1,694,900

Description: Funding for coastal research laboratory monitoring storm effects and nourishment performance. General Coastal Management professional services.

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>Project No: 7002</b>		<b>Title: Dune Construction &amp; Walk-overs</b>					
Cost Center: 8370600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370601	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	3,800	0	0	0	0	0	3,800
Other	75,000	75,000	80,000	80,000	80,000	80,000	470,000
<b>TOTAL COSTS:</b>	<b>78,800</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>473,800</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	39,400	37,500	40,000	40,000	40,000	40,000	236,900
Grant-State-DEP	39,400	37,500	40,000	40,000	40,000	40,000	236,900
<b>TOTAL RESOURCES:</b>	<b>78,800</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>473,800</b>

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: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370701	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	71,200	60,000	0	0	150,000	0	281,200
Construction	0	5,630,000	0	0	1,000,000	0	6,630,000
Testing	90,000	30,000	90,000	75,000	125,000	75,000	485,000
<b>TOTAL COSTS:</b>	<b>161,200</b>	<b>5,720,000</b>	<b>90,000</b>	<b>75,000</b>	<b>1,275,000</b>	<b>75,000</b>	<b>7,396,200</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	48,700	15,000	22,500	18,750	37,500	18,750	161,200
Grant-State-DEP	112,500	5,705,000	67,500	56,250	1,237,500	56,250	7,235,000
<b>TOTAL RESOURCES:</b>	<b>161,200</b>	<b>5,720,000</b>	<b>90,000</b>	<b>75,000</b>	<b>1,275,000</b>	<b>75,000</b>	<b>7,396,200</b>

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

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>Project No: 168</b>		<b>Title: Hurricane Pass Improvements</b>					
Cost Center: 8370700	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370703	Organization: CO ADMIN	Secondary Fund:		CIE Element: Transportation - Ports & Aviat			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	0	1,000,000	0	0	0	0	1,000,000
TOTAL COSTS:	40,000	1,000,000	0	0	0	0	1,040,000
RESOURCES:							
Tourist Develop Tax	20,000	500,000	0	0	0	0	520,000
Grant-State-DEP	20,000	500,000	0	0	0	0	520,000
TOTAL RESOURCES:	40,000	1,000,000	0	0	0	0	1,040,000

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

<b>Project No: 2071</b>		<b>Title: Long Key Upham Bch Nourishment 2013</b>					
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370302	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	77,500	70,000	70,000	0	0	0	217,500
Construction	0	2,600,000	0	0	0	0	2,600,000
Testing	0	0	25,000	25,000	25,000	0	75,000
TOTAL COSTS:	77,500	2,670,000	95,000	25,000	25,000	0	2,892,500
RESOURCES:							
Tourist Develop Tax	38,750	1,335,000	47,500	12,500	12,500	0	1,446,250
Grant-State-DEP	38,750	1,335,000	47,500	12,500	12,500	0	1,446,250
TOTAL RESOURCES:	77,500	2,670,000	95,000	25,000	25,000	0	2,892,500

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.

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

**Project No: 2070**      **Title: Long Key Upham Beach Nourishment 2010**  
 Cost Center: 8370300    Department: Public Works    Primary Fund: 0401    CIE: Yes  
 Sub-cost Center: 8370302    Organization: CO ADMIN    Secondary Fund:    CIE Element: Coastal Management Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	7,400	0	0	0	0	0	7,400
Testing	20,000	20,000	0	0	0	0	40,000
<b>TOTAL COSTS:</b>	<b>27,400</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,400</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	13,700	10,000	0	0	0	0	23,700
Grant-State-DEP	13,700	10,000	0	0	0	0	23,700
<b>TOTAL RESOURCES:</b>	<b>27,400</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,400</b>

Description: Design, construction and monitoring of 2010 beach renourishment at Long Key (Upham Beach). Construction to be administered by the Corps of Engineers.

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**Project No: 1229**      **Title: Madeira Beach Groin Replacement**  
 Cost Center: 8370100    Department: Public Works    Primary Fund: 0401    CIE: No  
 Sub-cost Center: 8370105    Organization: CO ADMIN    Secondary Fund:    CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	3,700	0	0	0	0	0	3,700
Other	50,000	0	0	0	0	0	50,000
<b>TOTAL COSTS:</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,700</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	53,700	0	0	0	0	0	53,700
<b>TOTAL RESOURCES:</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,700</b>

Description: Replace groin at Madeira Beach

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>Project No: 169</b>		<b>Title: Pass-A-Grille Bch Nourishment</b>					
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370301	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	2,000,000	0	0	0	0	2,000,000
TOTAL COSTS:	0	2,000,000	0	0	0	0	2,000,000
RESOURCES:							
Tourist Develop Tax	0	1,000,000	0	0	0	0	1,000,000
Grant-State-DEP	0	1,000,000	0	0	0	0	1,000,000
TOTAL RESOURCES:	0	2,000,000	0	0	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 (Treasure Island and Long Key (Upham) nourishments).

<b>Project No: 2063</b>		<b>Title: Sand Key Nourishment 2010</b>					
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370109	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	88,600	100,000	100,000	100,000	0	0	388,600
Construction	7,320,000	0	0	0	0	0	7,320,000
Testing	70,000	500,000	500,000	500,000	0	0	1,570,000
TOTAL COSTS:	7,478,600	600,000	600,000	600,000	0	0	9,278,600
RESOURCES:							
Tourist Develop Tax	3,739,300	300,000	300,000	300,000	0	0	4,639,300
Grant-State-DEP	3,739,300	300,000	300,000	300,000	0	0	4,639,300
TOTAL RESOURCES:	7,478,600	600,000	600,000	600,000	0	0	9,278,600

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

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>Project No: 2067</b>		<b>Title: Sand Key Nourishment 2016</b>					
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370110	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	250,000	250,000	35,000	55,000	590,000
Construction	0	0	0	0	14,000,000	2,000,000	16,000,000
TOTAL COSTS:	0	0	250,000	250,000	14,035,000	2,055,000	16,590,000
RESOURCES:							
Tourist Develop Tax	0	0	125,000	125,000	7,017,500	1,027,500	8,295,000
Grant-State-DEP	0	0	125,000	125,000	7,017,500	1,027,500	8,295,000
TOTAL RESOURCES:	0	0	250,000	250,000	14,035,000	2,055,000	16,590,000

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.

<b>Project No: 1069</b>		<b>Title: Tarpon Springs Shoreline Stabilization</b>					
Cost Center: 8370500	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370500	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,700	0	0	0	0	0	3,700
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	503,700	0	0	0	0	0	503,700
RESOURCES:							
Penny for Pinellas	503,700	0	0	0	0	0	503,700
TOTAL RESOURCES:	503,700	0	0	0	0	0	503,700

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. This is a cooperative project between the County, City of Tarpon Springs and the Corps of Engineers.



## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>Project No: 2068</b>		<b>Title: Treasure Island Nourishment 2010</b>					
Cost Center: 8370200	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370201	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,400	0	0	0	0	0	7,400
Testing	25,000	25,000	0	0	0	0	50,000
TOTAL COSTS:	32,400	25,000	0	0	0	0	57,400
RESOURCES:							
Tourist Develop Tax	16,200	12,500	0	0	0	0	28,700
Grant-State-DEP	16,200	12,500	0	0	0	0	28,700
TOTAL RESOURCES:	32,400	25,000	0	0	0	0	57,400

Description: Design, construction and monitoring of 2010 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: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370201	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	577,400	70,000	70,000	0	0	0	717,400
Construction	0	2,600,000	0	0	0	0	2,600,000
Testing	0	0	25,000	25,000	25,000	0	75,000
TOTAL COSTS:	577,400	2,670,000	95,000	25,000	25,000	0	3,392,400
RESOURCES:							
Tourist Develop Tax	288,700	1,335,000	47,500	12,500	12,500	0	1,696,200
Grant-State-DEP	288,700	1,335,000	47,500	12,500	12,500	0	1,696,200
TOTAL RESOURCES:	577,400	2,670,000	95,000	25,000	25,000	0	3,392,400

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 FY12 non-federal share for Corps of Engineers investigation to reauthorize federal project for 50 years.

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>Project No: 2337</b>		<b>Title: Treasure Island Sand Sharing</b>					
Cost Center: 8370200	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Tourist Develop Tax	250,000	0	0	0	0	0	250,000
Grant-State-DEP	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

Description: Sand sharing at Treasure Island as part of coastal management program.

<b>Project No: 956</b>		<b>Title: Turtle Monitoring</b>					
Cost Center: 8370600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370602	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,500	0	0	0	0	0	7,500
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	137,500	130,000	130,000	130,000	130,000	130,000	787,500
RESOURCES:							
Tourist Develop Tax	99,700	94,250	94,250	94,250	94,250	94,250	570,950
Grant-State-DEP	37,800	35,750	35,750	35,750	35,750	35,750	216,550
TOTAL RESOURCES:	137,500	130,000	130,000	130,000	130,000	130,000	787,500

Description: Daily turtle nest monitoring along nourished beaches by Clearwater Marine Aquarium.

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

**Project No: 2072**      **Title: Upham Beach Stabilization**  
 Cost Center: 8370300      Department: Public Works      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8370302      Organization: CO ADMIN      Secondary Fund:      CIE Element: Coastal Management Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	123,600	150,000	0	0	0	0	273,600
Construction	0	7,000,000	0	0	0	0	7,000,000
Testing	0	0	30,000	30,000	30,000	10,000	100,000
<b>TOTAL COSTS:</b>	<b>123,600</b>	<b>7,150,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	<b>7,373,600</b>
<b>RESOURCES:</b>							
Tourist Develop Tax	61,800	3,575,000	15,000	15,000	15,000	5,000	3,686,800
Grant-State-DEP	61,800	3,575,000	15,000	15,000	15,000	5,000	3,686,800
<b>TOTAL RESOURCES:</b>	<b>123,600</b>	<b>7,150,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	<b>7,373,600</b>

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

### TOTALS FOR CATEGORY:

#### Coastal Management

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,180,400	700,000	640,000	600,000	335,000	305,000	3,760,400
Construction	7,320,000	20,830,000	0	0	15,000,000	2,000,000	45,150,000
Testing	465,000	835,000	930,000	915,000	465,000	345,000	3,955,000
Other	1,125,000	75,000	80,000	80,000	80,000	80,000	1,520,000
<b>TOTAL COSTS:</b>	<b>10,090,400</b>	<b>22,440,000</b>	<b>1,650,000</b>	<b>1,595,000</b>	<b>15,880,000</b>	<b>2,730,000</b>	<b>54,385,400</b>
<b>RESOURCES:</b>							
Penny for Pinellas	503,700	0	0	0	0	0	503,700
Tourist Develop Tax	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Grant-State-DEP	4,693,150	13,920,750	753,250	672,000	8,445,750	1,239,500	29,724,400
<b>TOTAL RESOURCES:</b>	<b>10,090,400</b>	<b>22,440,000</b>	<b>1,650,000</b>	<b>1,595,000</b>	<b>15,880,000</b>	<b>2,730,000</b>	<b>54,385,400</b>

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

**Category:** Environmental Management

<b>Project No: 845</b>		<b>Title: Alligator Lake Habitat Restoration</b>					
Cost Center: 8372200		Department: Parks & Conserv. Resources		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372202		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL COSTS:	30,000	30,000	30,000	30,000	30,000	30,000	180,000
RESOURCES:							
Grant-Local-SWFWM	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL RESOURCES:	30,000	30,000	30,000	30,000	30,000	30,000	180,000

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

<b>Project No: 939</b>		<b>Title: Brooker Creek Boardwalks &amp; Trails</b>					
Cost Center: 8372500		Department: Parks & Conserv. Resources		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372508		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	50,000	100,000	100,000	50,000	0	300,000
TOTAL COSTS:	0	50,000	100,000	100,000	50,000	0	300,000
RESOURCES:							
Penny for Pinellas	0	50,000	100,000	100,000	50,000	0	300,000
TOTAL RESOURCES:	0	50,000	100,000	100,000	50,000	0	300,000

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.

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

<b>Project No: 1241</b>		<b>Title: Brooker Creek Preserve Public Use Infrastruct</b>					
Cost Center: 8372500	Department: Parks & Conserv. Resources	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Conservation Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	50,000	150,000	150,000	0	0	350,000
TOTAL COSTS:	0	50,000	150,000	150,000	0	0	350,000
RESOURCES:							
Penny for Pinellas	0	50,000	150,000	150,000	0	0	350,000
TOTAL RESOURCES:	0	50,000	150,000	150,000	0	0	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. Following design and permitting, the project will support an observation platform, canoe/kayak landing, fishing docks, picnic shelter, restroom, parking areas and landscaping.

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<b>Project No: 1245</b>		<b>Title: Environmental Lands Fencing</b>					
Cost Center: 8372200	Department: Parks & Conserv. Resources	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8372201	Organization: CO ADMIN	Secondary Fund:		CIE Element: Conservation Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	75,000	75,000	75,000	75,000	0	0	300,000
TOTAL COSTS:	75,000	75,000	75,000	75,000	0	0	300,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	75,000	75,000	0	0	300,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	0	0	300,000

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.

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

<b>Project No: 656</b>		<b>Title: Habitat Restoration and Enhancement</b>					
Cost Center: 8372200	Department: Parks & Conserv. Resources	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8372201	Organization: CO ADMIN	Secondary Fund:		CIE Element: Recreation & Open Space			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
TOTAL COSTS:	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
TOTAL RESOURCES:	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000

Description: Habitat restoration and enhancement on properties throughout Pinellas County. This program is for the proper management of the properties acquired by the County through the endangered lands acquisition program.

<b>Project No: 938</b>		<b>Title: Mobbly Bay Habitat Restoration</b>					
Cost Center: 8372200	Department: Parks & Conserv. Resources	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8372205	Organization: CO ADMIN	Secondary Fund:		CIE Element: Conservation Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	149,000	0	0	0	0	0	149,000
Construction	2,053,100	0	0	0	0	0	2,053,100
Other	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL COSTS:	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100
RESOURCES:							
Grant-Local-SWFWMD	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100
TOTAL RESOURCES:	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100

Description: The County, in partnership with the Southwest Florida Water Management District and the city of Oldsmar, is undertaking a comprehensive ecosystem restoration project at Mobbly Bayou Preserve in Oldsmar. This project involves exotic species removal, wetland and upland creation and enhancement, and stormwater polishing. Ecological restoration is a goal identified in the management plan.

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

**Project No: 954**      **Title: Weedon Island Salt Marsh Restoration**  
 Cost Center: 8372600      Department: Parks & Conserv. Resources Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 8372608      Organization: CO ADMIN      Secondary Fund:      CIE Element: Conservation Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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
<b>TOTAL COSTS:</b>	0	0	0	100,000	400,000	0	500,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	50,000	200,000	0	250,000
Grant-Local-SWFWMD	0	0	0	50,000	200,000	0	250,000
<b>TOTAL RESOURCES:</b>	0	0	0	100,000	400,000	0	500,000

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**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	149,000	0	0	100,000	0	0	249,000
Construction	2,053,100	100,000	250,000	250,000	450,000	0	3,103,100
Other	335,000	335,000	435,000	403,000	310,000	310,000	2,128,000
<b>TOTAL COSTS:</b>	2,537,100	435,000	685,000	753,000	760,000	310,000	5,480,100
<b>RESOURCES:</b>							
Penny for Pinellas	275,000	375,000	625,000	643,000	500,000	250,000	2,668,000
Grant-Local-SWFWMD	2,262,100	60,000	60,000	110,000	260,000	60,000	2,812,100
<b>TOTAL RESOURCES:</b>	2,537,100	435,000	685,000	753,000	760,000	310,000	5,480,100

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## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<b>TOTALS FOR ACTIVITY:</b>	<b>Conservation &amp; Resources</b>						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,329,400	700,000	640,000	700,000	335,000	305,000	4,009,400
Construction	9,373,100	20,930,000	250,000	250,000	15,450,000	2,000,000	48,253,100
Testing	465,000	835,000	930,000	915,000	465,000	345,000	3,955,000
Other	1,460,000	410,000	515,000	483,000	390,000	390,000	3,648,000
<b>TOTAL COSTS:</b>	<b>12,627,500</b>	<b>22,875,000</b>	<b>2,335,000</b>	<b>2,348,000</b>	<b>16,640,000</b>	<b>3,040,000</b>	<b>59,865,500</b>
<b>RESOURCES:</b>							
Penny for Pinellas	778,700	375,000	625,000	643,000	500,000	250,000	3,171,700
Tourist Develop Tax	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Grant-Local-SWFWMMD	2,262,100	60,000	60,000	110,000	260,000	60,000	2,812,100
Grant-State-DEP	4,693,150	13,920,750	753,250	672,000	8,445,750	1,239,500	29,724,400
<b>TOTAL RESOURCES:</b>	<b>12,627,500</b>	<b>22,875,000</b>	<b>2,335,000</b>	<b>2,348,000</b>	<b>16,640,000</b>	<b>3,040,000</b>	<b>59,865,500</b>



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

**Activity:** Flood Control  
**Category:** Channel Dredging

**Project No:** 654      **Title:** Drainage Channel Dredging Program  
**Cost Center:** 8389000      **Department:** Public Works      **Primary Fund:** 0401      **CIE:** No  
**Sub-cost Center:** 8389011      **Organization:** CO ADMIN      **Secondary Fund:**      **CIE Element:** Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Construction	0	0	0	0	0	350,000	350,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL COSTS:</b>	0	0	0	0	0	350,000	350,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	0	0	350,000	350,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	350,000	350,000

Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis through maintenance observations and citizen complaints.

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**TOTALS FOR CATEGORY:**      **Channel Dredging**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Construction	0	0	0	0	0	350,000	350,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL COSTS:</b>	0	0	0	0	0	350,000	350,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	0	0	350,000	350,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	350,000	350,000

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

**Category:** Channel Erosion

<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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	146,800	80,000	50,000	20,000	20,000	0	316,800
Acquisitions	0	0	100,000	0	0	0	100,000
Construction	3,164,100	1,500,000	0	75,000	1,390,000	0	6,129,100
Testing	10,000	5,000	0	5,000	5,000	0	25,000
<b>TOTAL COSTS:</b>	<b>3,320,900</b>	<b>1,585,000</b>	<b>150,000</b>	<b>100,000</b>	<b>1,415,000</b>	<b>0</b>	<b>6,570,900</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,570,900	1,585,000	150,000	62,500	1,160,075	0	4,528,475
Grant-Local-SWFWMD	1,750,000	0	0	37,500	254,925	0	2,042,425
<b>TOTAL RESOURCES:</b>	<b>3,320,900</b>	<b>1,585,000</b>	<b>150,000</b>	<b>100,000</b>	<b>1,415,000</b>	<b>0</b>	<b>6,570,900</b>

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 IB (sediment basin on 14th Street) will be constructed in FY12/FY13. Phase II (from 19th Street to 15th Street) is to be constructed in FY12/FY13. Phase III (14th Street to 15th Street) is to be constructed in FY15 & FY16.

<b>Project No: 1124</b>		<b>Title: Curlew Creek Channel A Improvements - Republic</b>					
Cost Center: 8381000		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8381004		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	158,800	100,000	0	0	0	0	258,800
Construction	2,280,000	4,357,000	0	0	0	0	6,637,000
Testing	10,000	10,000	0	0	0	0	20,000
Other	0	0	200,000	0	0	0	200,000
<b>TOTAL COSTS:</b>	<b>2,448,800</b>	<b>4,467,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,115,800</b>
<b>RESOURCES:</b>							
Penny for Pinellas	1,448,800	2,288,500	200,000	0	0	0	3,937,300
Grant-Local-SWFWMD	1,000,000	2,178,500	0	0	0	0	3,178,500
<b>TOTAL RESOURCES:</b>	<b>2,448,800</b>	<b>4,467,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,115,800</b>

Description: Channel improvements within Doral Village consisting of box culvert and gabion erosion protection, along with bank stabilization. The funding in FY14 is for planting, in accordance with permit requirements.

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

<b>TOTALS FOR CATEGORY:</b>	<b>Channel Erosion</b>						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	305,600	180,000	50,000	20,000	20,000	0	575,600
Acquisitions	0	0	100,000	0	0	0	100,000
Construction	5,444,100	5,857,000	0	75,000	1,390,000	0	12,766,100
Testing	20,000	15,000	0	5,000	5,000	0	45,000
Other	0	0	200,000	0	0	0	200,000
<b>TOTAL COSTS:</b>	<b>5,769,700</b>	<b>6,052,000</b>	<b>350,000</b>	<b>100,000</b>	<b>1,415,000</b>	<b>0</b>	<b>13,686,700</b>
<b>RESOURCES:</b>							
Penny for Pinellas	3,019,700	3,873,500	350,000	62,500	1,160,075	0	8,465,775
Grant-Local-SWFWMD	2,750,000	2,178,500	0	37,500	254,925	0	5,220,925
<b>TOTAL RESOURCES:</b>	<b>5,769,700</b>	<b>6,052,000</b>	<b>350,000</b>	<b>100,000</b>	<b>1,415,000</b>	<b>0</b>	<b>13,686,700</b>

# Pinellas County Capital Improvement Program, FY2012 - FY2017

## Project Summary Report

**Category :**            **Drainage Assessment Project**

<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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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 Project**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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, FY2012 - FY2017 Project Summary Report

**Category:** Flood Control

**Project No: 1820**      **Title: Antilles & Oakhurst Drainage Improvements**  
 Cost Center: 8382800      Department: Public Works      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8382808      Organization: CO ADMIN      Secondary Fund:      CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	4,900	0	60,000	20,000	0	0	84,900
Construction	0	0	1,430,000	690,000	0	0	2,120,000
Testing	0	0	10,000	0	0	0	10,000
<b>TOTAL COSTS:</b>	<u>4,900</u>	<u>0</u>	<u>1,500,000</u>	<u>710,000</u>	<u>0</u>	<u>0</u>	<u>2,214,900</u>
<b>RESOURCES:</b>							
Penny for Pinellas	4,900	0	1,500,000	710,000	0	0	2,214,900
<b>TOTAL RESOURCES:</b>	<u>4,900</u>	<u>0</u>	<u>1,500,000</u>	<u>710,000</u>	<u>0</u>	<u>0</u>	<u>2,214,900</u>

Description: Drainage improvements to alleviate street flooding.

**Project No: 2297**      **Title: Bear Creek Channel Improvements - Phase III**  
 Cost Center: 8383900      Department: Public Works      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 0000000      Organization: CO ADMIN      Secondary Fund:      CIE Element: Drainage Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	710,000	0	0	0	0	0	710,000
Testing	10,000	0	0	0	0	0	10,000
<b>TOTAL COSTS:</b>	<u>740,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>740,000</u>
<b>RESOURCES:</b>							
Penny for Pinellas	740,000	0	0	0	0	0	740,000
<b>TOTAL RESOURCES:</b>	<u>740,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>740,000</u>

Description: Dredging of outfall for Bear Creek. South of LaPlaza Ave and north of Gulfport Blvd.

## Pinellas County Capital Improvement Program, FY2012 - FY2017 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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	251,900	0	0	0	0	0	251,900
Construction	2,647,000	0	0	0	0	0	2,647,000
Testing	10,000	0	0	0	0	0	10,000
<b>TOTAL COSTS:</b>	2,908,900	0	0	0	0	0	2,908,900
<b>RESOURCES:</b>							
Penny for Pinellas	1,608,900	0	0	0	0	0	1,608,900
Grant-Local-SWFWM	1,300,000	0	0	0	0	0	1,300,000
<b>TOTAL RESOURCES:</b>	2,908,900	0	0	0	0	0	2,908,900

Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID #2055 for La Plaza Avenue Bridge reconstruction funds.

<b>Project No: 1632</b>	<b>Title: Creek Erosion Control Program</b>		
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	0	0	500,000	500,000
Construction	0	0	0	0	0	1,000,000	1,000,000
<b>TOTAL COSTS:</b>	0	0	0	0	0	1,500,000	1,500,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	0	0	0	1,500,000	1,500,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	1,500,000	1,500,000

Description: Erosion control along countywide conveyances.

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

<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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	56,900	50,000	0	0	0	0	106,900
Construction	0	0	500,000	500,000	0	0	1,000,000
Testing	0	0	5,000	5,000	0	0	10,000
TOTAL COSTS:	56,900	50,000	505,000	505,000	0	0	1,116,900
RESOURCES:							
Penny for Pinellas	56,900	50,000	505,000	505,000	0	0	1,116,900
TOTAL RESOURCES:	56,900	50,000	505,000	505,000	0	0	1,116,900
Description: Improvement of hydraulics along Cross Bayou Channel 2 from 66th Street to Pinecrest Subdivision, excluding Ulmerton Road crossing (Which has been completed as Phase I).							
<hr/>							
<b>Project No: 1629</b>		<b>Title: Drainage Pond Compliance Program</b>					
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	750,000	750,000
TOTAL COSTS:	0	0	0	0	0	750,000	750,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	750,000	750,000
TOTAL RESOURCES:	0	0	0	0	0	750,000	750,000
Description: Improvements to existing ponds for permit compliance.							
<hr/>							

## Pinellas County Capital Improvement Program, FY2012 - FY2017 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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	101,000	0	0	0	0	0	101,000
Construction	600,000	0	0	0	0	0	600,000
Testing	10,000	0	0	0	0	0	10,000
<b>TOTAL COSTS:</b>	<b>711,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,000</b>
<b>RESOURCES:</b>							
Penny for Pinellas	411,000	0	0	0	0	0	411,000
Grant-Local-SWFWMDC	300,000	0	0	0	0	0	300,000
<b>TOTAL RESOURCES:</b>	<b>711,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,000</b>

Description: Pond construction for drainage improvements that will address existing house flooding.

**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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	111,500	0	0	0	0	0	111,500
<b>TOTAL COSTS:</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>
<b>RESOURCES:</b>							
Grant-Federal-CDBG	111,500	0	0	0	0	0	111,500
<b>TOTAL RESOURCES:</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>

Description: Preliminary Engineering report for Conceptual Master Drainage Plan that will include project prioritization based on pond location(s) and cost. Review and update previous PER's from 2001 and 2002 as a project baseline.



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

<b>Project No: 1823</b>		<b>Title: Pinellas Trail - 54th Ave Drainage Improvemen</b>					
Cost Center: 8382600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8382612	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	98,100	25,000	25,000	0	0	0	148,100
Construction	0	850,000	650,000	0	0	0	1,500,000
Testing	0	10,000	10,000	0	0	0	20,000
<b>TOTAL COSTS:</b>	<b>98,100</b>	<b>885,000</b>	<b>685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668,100</b>
<b>RESOURCES:</b>							
Penny for Pinellas	98,100	885,000	685,000	0	0	0	1,668,100
<b>TOTAL RESOURCES:</b>	<b>98,100</b>	<b>885,000</b>	<b>685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668,100</b>
Description: Reduction of flooding at severl locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way / 54th Ave N.							

<b>Project No: 1615</b>		<b>Title: The Glades Drainage Improvements</b>					
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8389015	Organization: CO ADMIN	Secondary Fund: 0000		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	84,200	0	0	0	0	0	84,200
Construction	1,000,000	0	0	0	0	0	1,000,000
Testing	5,000	0	0	0	0	0	5,000
<b>TOTAL COSTS:</b>	<b>1,089,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,200</b>
<b>RESOURCES:</b>							
Penny for Pinellas	589,200	0	0	0	0	0	589,200
Grant-Local-SWFWMD	500,000	0	0	0	0	0	500,000
<b>TOTAL RESOURCES:</b>	<b>1,089,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,200</b>
Description: Project will enclose the existing drainage ditch through The Glades subdivision with a box culvert to improve hydraulic capacity of overall system.							

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

<b>TOTALS FOR CATEGORY:</b>	<b>Flood Control</b>						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	728,500	75,000	85,000	20,000	0	500,000	1,408,500
Construction	4,957,000	850,000	2,580,000	1,190,000	0	1,750,000	11,327,000
Testing	35,000	10,000	25,000	5,000	0	0	75,000
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<b>TOTAL COSTS:</b>	5,720,500	935,000	2,690,000	1,215,000	0	2,250,000	12,810,500
<b>RESOURCES:</b>							
Penny for Pinellas	3,509,000	935,000	2,690,000	1,215,000	0	2,250,000	10,599,000
Grant-Federal-CDBG	111,500	0	0	0	0	0	111,500
Grant-Local-SWFWMD	2,100,000	0	0	0	0	0	2,100,000
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<b>TOTAL RESOURCES:</b>	5,720,500	935,000	2,690,000	1,215,000	0	2,250,000	12,810,500

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

**Category:**                    **Storm Sewer Rehabilitation**

Project No: 921321	Title: Stormwater Conveyance System Improvement Prog		
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8389003	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	750,000	300,000	500,000	500,000	500,000	500,000	3,050,000
Construction	2,688,200	1,750,000	3,490,000	4,416,000	4,390,000	4,390,000	21,124,200
Testing	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
<b>TOTAL COSTS:</b>	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
<b>RESOURCES:</b>							
Penny for Pinellas	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
<b>TOTAL RESOURCES:</b>	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200

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.

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**TOTALS FOR CATEGORY:**                    **Storm Sewer Rehabilitation**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	750,000	300,000	500,000	500,000	500,000	500,000	3,050,000
Construction	2,688,200	1,750,000	3,490,000	4,416,000	4,390,000	4,390,000	21,124,200
Testing	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
<b>TOTAL COSTS:</b>	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
<b>RESOURCES:</b>							
Penny for Pinellas	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
<b>TOTAL RESOURCES:</b>	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200

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

**Category:** Surface Water Quality

<b>Project No: 829</b>		<b>Title: Lake Seminole Alum Injection</b>					
Cost Center: 8382600		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8382611		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	201,800	0	0	0	0	0	201,800
Construction	4,660,000	0	0	0	0	0	4,660,000
Testing	5,000	0	0	0	0	0	5,000
Other	500	0	0	0	0	0	500
<b>TOTAL COSTS:</b>	<b>4,867,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,867,300</b>
<b>RESOURCES:</b>							
Penny for Pinellas	389,700	0	0	0	0	0	389,700
Grant-Local-SWFWM	2,397,000	0	0	0	0	0	2,397,000
Grant-State-DEP	1,300,000	0	0	0	0	0	1,300,000
Other	780,600	0	0	0	0	0	780,600
<b>TOTAL RESOURCES:</b>	<b>4,867,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,867,300</b>

Description: Design and construction of six 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: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8382608		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	634,300	48,000	36,000	14,000	0	0	732,300
Construction	0	6,000,000	8,000,000	2,000,000	0	0	16,000,000
<b>TOTAL COSTS:</b>	<b>634,300</b>	<b>6,048,000</b>	<b>8,036,000</b>	<b>2,014,000</b>	<b>0</b>	<b>0</b>	<b>16,732,300</b>
<b>RESOURCES:</b>							
Penny for Pinellas	317,150	3,024,000	4,018,000	1,007,000	0	0	8,366,150
Grant-Local-SWFWM	317,150	3,024,000	4,018,000	1,007,000	0	0	8,366,150
<b>TOTAL RESOURCES:</b>	<b>634,300</b>	<b>6,048,000</b>	<b>8,036,000</b>	<b>2,014,000</b>	<b>0</b>	<b>0</b>	<b>16,732,300</b>

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

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

<b>Project No: 922027</b>	<b>Title: Lake Tarpon Quality Area 63</b>		
Cost Center: 8380300	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8380308	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,500	50,000	50,000	40,000	37,000	0	178,500
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	0	0	0	0	850,000	0	850,000
Testing	0	0	0	0	5,000	0	5,000
Other	0	0	0	0	1,000	0	1,000
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<b>TOTAL COSTS:</b>	1,500	50,000	50,000	540,000	893,000	0	1,534,500
<b>RESOURCES:</b>							
Penny for Pinellas	1,500	25,000	25,000	270,000	446,500	0	768,000
Grant-Local-SWFWM	0	25,000	25,000	270,000	446,500	0	766,500
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<b>TOTAL RESOURCES:</b>	1,500	50,000	50,000	540,000	893,000	0	1,534,500

Description: Design and construction of a stormwater treatment pond @ George St, @ Old East Lake Rd. Section 16-27-16. This project is recommended in the Lake Tarpon Drainage Basin Mgt Plan.

<b>Project No: 921811</b>	<b>Title: Lake Tarpon Water Quality Area 23</b>		
Cost Center: 8380300	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8380306	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,000	70,000	67,000	0	0	0	138,000
Construction	0	0	765,000	0	0	0	765,000
Testing	0	0	5,000	0	0	0	5,000
Other	0	5,000	0	0	0	0	5,000
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<b>TOTAL COSTS:</b>	1,000	75,000	837,000	0	0	0	913,000
<b>RESOURCES:</b>							
Penny for Pinellas	1,000	37,500	418,500	0	0	0	457,000
Grant-Local-SWFWM	0	37,500	418,500	0	0	0	456,000
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<b>TOTAL RESOURCES:</b>	1,000	75,000	837,000	0	0	0	913,000

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, FY2012 - FY2017 Project Summary Report

**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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>TOTAL COSTS:</b>	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>RESOURCES:</b>							
Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>TOTAL RESOURCES:</b>	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.

### TOTALS FOR CATEGORY:

#### Surface Water Quality

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	838,600	168,000	153,000	54,000	37,000	0	1,250,600
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	4,710,000	6,050,000	8,815,000	2,050,000	900,000	50,000	22,575,000
Testing	5,000	0	5,000	0	5,000	0	15,000
Other	500	5,000	0	0	1,000	0	6,500
<b>TOTAL COSTS:</b>	5,554,100	6,223,000	8,973,000	2,604,000	943,000	50,000	24,347,100
<b>RESOURCES:</b>							
Penny for Pinellas	759,350	3,136,500	4,511,500	1,327,000	496,500	50,000	10,280,850
Grant-Local-SWFWMD	2,714,150	3,086,500	4,461,500	1,277,000	446,500	0	11,985,650
Grant-State-DEP	1,300,000	0	0	0	0	0	1,300,000
Other	780,600	0	0	0	0	0	780,600
<b>TOTAL RESOURCES:</b>	5,554,100	6,223,000	8,973,000	2,604,000	943,000	50,000	24,347,100

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

**Category:** Watershed Management Plans

<b>Project No: 827</b>		<b>Title: Clearwater Harbor St. Joseph Sound Comprehens</b>					
Cost Center: 8381000	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8381006	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	104,800	0	0	0	0	0	104,800
<b>TOTAL COSTS:</b>	104,800	0	0	0	0	0	104,800
<b>RESOURCES:</b>							
Grant-Local-SWFMD	104,800	0	0	0	0	0	104,800
<b>TOTAL RESOURCES:</b>	104,800	0	0	0	0	0	104,800

Description: This project will include 111 km2 open water region bounded east and west by the coastal mainland shoreline and the barrier island chain, extending 21 miles from SR 688 (Indian Rocks Bridge) northward to the Anclote River. The project will address pollutant loadings and other impacts from all contributing drainage basins. The project will follow a National Estuary Program approach and will incorporate other management plans (e.g. State Aquatic Preserves, Audubon, etc.) and the protection of Threatened and Endangered Species as applicable. The project is a funding priority identified in the SWFWMD's Tampa Bay Anclote Comprehensive Watershed Management Plan.

<b>Project No: 922271</b>		<b>Title: Cross Bayou Watershed Plan</b>					
Cost Center: 8382400	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8382402	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	304,600	210,000	0	0	0	0	514,600
<b>TOTAL COSTS:</b>	304,600	210,000	0	0	0	0	514,600
<b>RESOURCES:</b>							
Penny for Pinellas	304,600	210,000	0	0	0	0	514,600
<b>TOTAL RESOURCES:</b>	304,600	210,000	0	0	0	0	514,600

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

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

**Project No: 1859**      **Title: Regional Stormwater Quality for TMDL Implemen**  
 Cost Center: 8389600      Department: Public Works      Primary Fund: 0401      CIE: Yes  
 Sub-cost Center: 0000000      Organization: CO ADMIN      Secondary Fund:      CIE Element: Conservation Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	140,800	80,000	30,000	100,000	80,000	100,000	530,800
Construction	0	0	385,000	585,000	0	500,000	1,470,000
Testing	0	0	10,000	10,000	0	0	20,000
Other	0	0	1,000	0	0	0	1,000
<b>TOTAL COSTS:</b>	<b>140,800</b>	<b>80,000</b>	<b>426,000</b>	<b>695,000</b>	<b>80,000</b>	<b>600,000</b>	<b>2,021,800</b>
<b>RESOURCES:</b>							
Penny for Pinellas	45,400	40,000	213,000	347,500	40,000	300,000	985,900
Grant-Local-SWFWM	45,400	40,000	213,000	347,500	40,000	300,000	985,900
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
<b>TOTAL RESOURCES:</b>	<b>140,800</b>	<b>80,000</b>	<b>426,000</b>	<b>695,000</b>	<b>80,000</b>	<b>600,000</b>	<b>2,021,800</b>

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.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Professional Svcs	312,200	295,000	0	0	0	0	607,200
<b>TOTAL COSTS:</b>	<b>312,200</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,200</b>
<b>RESOURCES:</b>							
Penny for Pinellas	93,600	73,750	0	0	0	0	167,350
Grant-Local-SWFWM	125,000	147,500	0	0	0	0	272,500
Reimb-Governmental	93,600	73,750	0	0	0	0	167,350
<b>TOTAL RESOURCES:</b>	<b>312,200</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,200</b>

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.



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

<b>Project No: 922136</b>		<b>Title: Surface Water Data Collection</b>					
Cost Center: 8389000		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8389007		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
TOTAL COSTS:	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
RESOURCES:							
Penny for Pinellas	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
TOTAL RESOURCES:	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200

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.

<b>Project No: 1860</b>		<b>Title: Watershed Planning for TMDL Compliance</b>					
Cost Center: 8389600		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8389600		Organization: CO ADMIN		Secondary Fund:		CIE Element: Conservation Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700
TOTAL COSTS:	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700
RESOURCES:							
Penny for Pinellas	224,400	154,200	90,800	187,500	225,000	150,000	1,031,900
Grant-Local-SWFMD	286,000	300,000	197,500	187,500	225,000	150,000	1,346,000
Reimb-Governmental	133,300	145,800	106,700	0	0	0	385,800
TOTAL RESOURCES:	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700

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.

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

TOTALS FOR CATEGORY:		Watershed Management Plans						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		1,506,100	1,185,000	425,000	475,000	530,000	400,000	4,521,100
Construction		0	0	385,000	585,000	0	500,000	1,470,000
Testing		0	0	10,000	10,000	0	0	20,000
Other		201,200	200,000	201,000	200,000	200,000	200,000	1,202,200
TOTAL COSTS:		1,707,300	1,385,000	1,021,000	1,270,000	730,000	1,100,000	7,213,300
RESOURCES:								
Penny for Pinellas		869,200	677,950	503,800	735,000	465,000	650,000	3,900,950
Grant-Local-SWFWMD		561,200	487,500	410,500	535,000	265,000	450,000	2,709,200
Grant-State-FDOT		50,000	0	0	0	0	0	50,000
Reimb-Governmental		226,900	219,550	106,700	0	0	0	553,150
TOTAL RESOURCES:		1,707,300	1,385,000	1,021,000	1,270,000	730,000	1,100,000	7,213,300

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TOTALS FOR ACTIVITY:		Flood Control						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		4,128,800	1,908,000	1,213,000	1,069,000	1,087,000	1,400,000	10,805,800
Acquisitions		0	0	100,000	500,000	0	0	600,000
Construction		18,049,300	14,507,000	15,270,000	8,316,000	6,680,000	7,040,000	69,862,300
Testing		70,000	35,000	50,000	30,000	20,000	10,000	215,000
Other		201,700	205,000	401,000	200,000	201,000	200,000	1,408,700
TOTAL COSTS:		22,449,800	16,655,000	17,034,000	10,115,000	7,988,000	8,650,000	82,891,800
RESOURCES:								
Penny for Pinellas		11,605,450	10,682,950	12,055,300	8,265,500	7,021,575	8,200,000	57,830,775
Grant-Federal-CDBG		111,500	0	0	0	0	0	111,500
Grant-Local-SWFWMD		8,125,350	5,752,500	4,872,000	1,849,500	966,425	450,000	22,015,775
Grant-State-FDOT		50,000	0	0	0	0	0	50,000
Grant-State-DEP		1,300,000	0	0	0	0	0	1,300,000
Spec Assess-Drainage		250,000	0	0	0	0	0	250,000
Reimb-Governmental		226,900	219,550	106,700	0	0	0	553,150
Other		780,600	0	0	0	0	0	780,600
TOTAL RESOURCES:		22,449,800	16,655,000	17,034,000	10,115,000	7,988,000	8,650,000	82,891,800

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# Pinellas County Capital Improvement Program, FY2012 - FY2017

## Project Summary Report

**Activity:** Other Physical Environment  
**Category:** County Extension

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Other	16,100	0	89,000	0	0	0	105,100
<b>TOTAL COSTS:</b>	16,100	0	89,000	0	0	0	105,100
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	89,000	0	0	0	89,000
Grant-Federal	16,100	0	0	0	0	0	16,100
<b>TOTAL RESOURCES:</b>	16,100	0	89,000	0	0	0	105,100

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

### TOTALS FOR CATEGORY: County Extension

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Other	16,100	0	89,000	0	0	0	105,100
<b>TOTAL COSTS:</b>	16,100	0	89,000	0	0	0	105,100
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	89,000	0	0	0	89,000
Grant-Federal	16,100	0	0	0	0	0	16,100
<b>TOTAL RESOURCES:</b>	16,100	0	89,000	0	0	0	105,100

# Pinellas County Capital Improvement Program, FY2012 - FY2017

## Project Summary Report

**Category:** Florida Botanical Gardens

**Project No:** 965      **Title:** FBG-Environmental Remediation  
**Cost Center:** 8379900      **Department:** Cooperative Extension Se Primary Fund: 0401      **CIE:** Yes  
**Sub-cost Center:** 8379903      **Organization:** CO ADMIN      **Secondary Fund:**      **CIE Element:** Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Construction	0	0	351,000	0	0	0	351,000
<b>TOTAL COSTS:</b>	0	0	351,000	0	0	0	351,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	351,000	0	0	0	351,000
<b>TOTAL RESOURCES:</b>	0	0	351,000	0	0	0	351,000

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

**TOTALS FOR CATEGORY:** Florida Botanical Gardens

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Construction	0	0	351,000	0	0	0	351,000
<b>TOTAL COSTS:</b>	0	0	351,000	0	0	0	351,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	351,000	0	0	0	351,000
<b>TOTAL RESOURCES:</b>	0	0	351,000	0	0	0	351,000

**TOTALS FOR ACTIVITY:** Other Physical Environment

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
<b>COSTS:</b>							
Construction	0	0	351,000	0	0	0	351,000
Other	16,100	0	89,000	0	0	0	105,100
<b>TOTAL COSTS:</b>	16,100	0	440,000	0	0	0	456,100
<b>RESOURCES:</b>							
Penny for Pinellas	0	0	440,000	0	0	0	440,000
Grant-Federal	16,100	0	0	0	0	0	16,100
<b>TOTAL RESOURCES:</b>	16,100	0	440,000	0	0	0	456,100

## Pinellas County Capital Improvement Program, FY2012 - FY2017

### Project Summary Report

TOTALS FOR FUNCTION:		Physical Environment					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	5,458,200	2,608,000	1,853,000	1,769,000	1,422,000	1,705,000	14,815,200
Acquisitions	0	0	100,000	500,000	0	0	600,000
Construction	27,422,400	35,437,000	15,871,000	8,566,000	22,130,000	9,040,000	118,466,400
Testing	535,000	870,000	980,000	945,000	485,000	355,000	4,170,000
Other	1,677,800	615,000	1,005,000	683,000	591,000	590,000	5,161,800
TOTAL COSTS:	35,093,400	39,530,000	19,809,000	12,463,000	24,628,000	11,690,000	143,213,400
RESOURCES:							
Penny for Pinellas	12,384,150	11,057,950	13,120,300	8,908,500	7,521,575	8,450,000	61,442,475
Tourist Develop Tax	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Grant-Federal	16,100	0	0	0	0	0	16,100
Grant-Federal-CDBG	111,500	0	0	0	0	0	111,500
Grant-Local-SWFWMD	10,387,450	5,812,500	4,932,000	1,959,500	1,226,425	510,000	24,827,875
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
Grant-State-DEP	5,993,150	13,920,750	753,250	672,000	8,445,750	1,239,500	31,024,400
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Governmental	226,900	219,550	106,700	0	0	0	553,150
Other	780,600	0	0	0	0	0	780,600
TOTAL RESOURCES:	35,093,400	39,530,000	19,809,000	12,463,000	24,628,000	11,690,000	143,213,400

