

# **CULTURE & RECREATION**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate                                | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total  |
|--|--------------------|--|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|--------|
| <b>Function: Culture and Recreation</b>  |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| <b>Activity: Parks &amp; Recreation</b>  |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| <b>Project: 000038A    1637 Chesnut Habitat Restoration &amp; Installation</b> |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| Fund: 3001   | Capital Projects   | Center: 417100   | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |        |
| 080.2  | Habitat Rest-Grant | 60,000   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 60,000 |
| <b>Project Total for : Fund: 3001</b>  |                    | <i>Capital Projects</i>                                    | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |        |
|  |                    | 60,000   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 60,000 |
| <b>Total for Project: 000038A</b>  |                    | <b>1637 Chesnut Habitat Restoration &amp; Installation</b> |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  |                    | 60,000   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 60,000 |
| <b>Funding Source:</b>   |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  | Grant - Federal    | 60,000   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 60,000 |
| <b>Funding Total:</b>  |                    | 60,000   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 60,000 |

**Project Description:** Remove invasive exotic plants & replace with native plants and provide interpretive trail signs throughout the park.

**Project Classifications:**

|                        |                         |
|------------------------|-------------------------|
| CIE Elements           | Recreation & Open Space |
| CIP Phase              | Construction            |
| Location               | Palm Harbor, East Lake  |
| Originating Department | Park Department         |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|---|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                               |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                               |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Project: 000039A    1471 Chesnut Park Boardwalk Repl</b>           |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| Fund: 3001  | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |         |
| 020.1   | Design-Penny       | 50,000                      | 40,000                 | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 90,000  |
| 030.1   | Construction-Penny | 0                           | 390,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 390,000 |
| <b>Project Total for : Fund: 3001</b>                                 |                    | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |         |
|   |                    | 50,000                      | 430,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 480,000 |
| <b>Total for Project: 000039A    1471 Chesnut Park Boardwalk Repl</b> |                    | 50,000                      | 430,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 480,000 |
| <b>Funding Source:</b>  |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
|   | Penny for Pinellas | 50,000                      | 430,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 480,000 |
| <b>Funding Total:</b>   |                    | 50,000                      | 430,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 480,000 |

**Project Description:** Replacement of existing boardwalk and observation tower at John Chesnut Park.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Palm Harbor, East Lake        |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                  | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018    | 2019    | 2020    | 2021 | 2022 | 2023 | Total     |
|---|------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|---------|---------|---------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                               |                  |                             |                        |                               |                           |                                  |         |         |         |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                               |                  |                             |                        |                               |                           |                                  |         |         |         |      |      |      |           |
| <b>Project: 000040A    2385 Howard Parking Improvements</b>           |                  |                             |                        |                               |                           |                                  |         |         |         |      |      |      |           |
| Fund: 3001  | Capital Projects | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |         |         |         |      |      |      |           |
| 030   | Construction-GF  | 50,000                      | 0                      | 0                             | 0                         | 0                                | 0       | 0       | 0       | 0    | 0    | 0    | 50,000    |
| 110   | Other-GF         | 0                           | 291,000                | 218,000                       | 200,000                   | 150,000                          | 150,000 | 150,000 | 150,000 | 0    | 0    | 0    | 1,309,000 |
| <b>Project Total for : Fund: 3001</b>                                 |                  | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |         |         |         |      |      |      |           |
|   |                  | 50,000                      | 291,000                | 218,000                       | 200,000                   | 150,000                          | 150,000 | 150,000 | 150,000 | 0    | 0    | 0    | 1,359,000 |
| <b>Total for Project: 000040A    2385 Howard Parking Improvements</b> |                  | 50,000                      | 291,000                | 218,000                       | 200,000                   | 150,000                          | 150,000 | 150,000 | 150,000 | 0    | 0    | 0    | 1,359,000 |
| <b>Funding Source:</b>  |                  |                             |                        |                               |                           |                                  |         |         |         |      |      |      |           |
| General Fund  |                  | 50,000                      | 291,000                | 218,000                       | 200,000                   | 150,000                          | 150,000 | 150,000 | 150,000 | 0    | 0    | 0    | 1,359,000 |
| <b>Funding Total:</b>   |                  | 50,000                      | 291,000                | 218,000                       | 200,000                   | 150,000                          | 150,000 | 150,000 | 150,000 | 0    | 0    | 0    | 1,359,000 |

**Project Description:** Howard Parking implementation, improvements and enhancements.

**Project Classifications:**

|                        |                         |
|------------------------|-------------------------|
| CIE Elements           | Recreation & Open Space |
| CIP Phase              | Planned                 |
| Location               | Tarpon Springs          |
| Originating Department | Park Department         |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                  | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018           | 2019           | 2020           | 2021     | 2022     | 2023     | Total            |
|--|------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|----------------|----------------|----------------|----------|----------|----------|------------------|
| <b>Function: Culture and Recreation</b>                                    |                  |                             |                        |                               |                           |                                  |                |                |                |          |          |          |                  |
| <b>Activity: Parks &amp; Recreation</b>                                    |                  |                             |                        |                               |                           |                                  |                |                |                |          |          |          |                  |
| <b>Project: 000042A    2384 Ft. De Soto Parking Improvements</b>           |                  |                             |                        |                               |                           |                                  |                |                |                |          |          |          |                  |
| Fund: 3001   | Capital Projects | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |                |                |                |          |          |          |                  |
| 020  | Design-GF        | 50,000                      | 0                      | 0                             | 0                         | 0                                | 0              | 0              | 0              | 0        | 0        | 0        | 50,000           |
| 030  | Construction-GF  | 180,000                     | 250,000                | 0                             | 0                         | 0                                | 0              | 0              | 0              | 0        | 0        | 0        | 430,000          |
| 110  | Other-GF         | 45,000                      | 0                      | 266,000                       | 200,000                   | 150,000                          | 150,000        | 150,000        | 150,000        | 0        | 0        | 0        | 1,111,000        |
| <b>Project Total for : Fund: 3001</b>                                      |                  | <b>Capital Projects</b>     | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3003</b>      | <b>Countywide Parks Projects</b> |                |                |                |          |          |          |                  |
|  |                  | 275,000                     | 250,000                | 266,000                       | 200,000                   | 150,000                          | 150,000        | 150,000        | 150,000        | 0        | 0        | 0        | 1,591,000        |
| <b>Total for Project: 000042A    2384 Ft. De Soto Parking Improvements</b> |                  | <b>275,000</b>              | <b>250,000</b>         | <b>266,000</b>                | <b>200,000</b>            | <b>150,000</b>                   | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,591,000</b> |
| <b>Funding Source:</b>   |                  |                             |                        |                               |                           |                                  |                |                |                |          |          |          |                  |
| General Fund   |                  | 275,000                     | 250,000                | 266,000                       | 200,000                   | 150,000                          | 150,000        | 150,000        | 150,000        | 0        | 0        | 0        | 1,591,000        |
| <b>Funding Total:</b>  |                  | <b>275,000</b>              | <b>250,000</b>         | <b>266,000</b>                | <b>200,000</b>            | <b>150,000</b>                   | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,591,000</b> |

**Project Description:** Ft. De Soto Parking implementation, enhancements and Improvements.

**Project Classifications:**

|                        |                         |
|------------------------|-------------------------|
| CIE Elements           | Recreation & Open Space |
| CIP Phase              | Planned                 |
| Location               | St Petersburg           |
| Originating Department | Park Department         |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate                   | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total     |
|---|--------------------|---|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                           |                    |   |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                           |                    |   |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Project: 000043A    1638 Taylor Park Shoreline Restoration</b> |                    |   |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| Fund: 3001  | Capital Projects   | Center: 417100                                | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |           |
| 020.1   | Design-Penny       | 30,000  | 23,000                 | 35,000                        | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 88,000    |
| 020.3   | Design-Grant       | 15,000  | 15,000                 | 30,000                        | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 60,000    |
| 030.1   | Construction-Penny | 0   | 100,000                | 330,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 430,000   |
| 030.3   | Construction-Grant | 0   | 100,000                | 330,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 430,000   |
| 040.1   | Testing-Penny      | 0   | 5,000                  | 5,000                         | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 10,000    |
| 040.3   | Testing-Grant      | 0   | 5,000                  | 5,000                         | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 10,000    |
| <b>Project Total for : Fund: 3001</b>                             |                    | <b>Capital Projects</b>                       | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3003</b>      | <b>Countywide Parks Projects</b> |      |      |      |      |      |      |           |
|   |                    | 45,000  | 248,000                | 735,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,028,000 |
| <b>Total for Project: 000043A</b>                                 |                    | <b>1638 Taylor Park Shoreline Restoration</b> |                        |                               |                           |                                  |      |      |      |      |      |      |           |
|   |                    | 45,000  | 248,000                | 735,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,028,000 |
| <b>Funding Source:</b>  |                    |   |                        |                               |                           |                                  |      |      |      |      |      |      |           |
|   | Grant - Local      | 15,000  | 120,000                | 365,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 500,000   |
|   | Penny for Pinellas | 30,000  | 128,000                | 370,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 528,000   |
| <b>Funding Total:</b>   |                    | 45,000  | 248,000                | 735,000                       | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,028,000 |

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

**Project Classifications:**

|                        |                                  |
|------------------------|----------------------------------|
| CIE Elements           | Recreation & Open Space          |
| CIP Phase              | Construction                     |
| Location               | Largo, Belleair, Belleair Bluffs |
| Originating Department | Park Department                  |
| Penny Program          | Parks, Recreation and Culture    |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                                 | Current<br>Year<br>Estimate        | 2014                        | 2015                               | 2016                           | 2017                                  | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|---|---------------------------------|------------------------------------|-----------------------------|------------------------------------|--------------------------------|---------------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>   |                                 |                                    |                             |                                    |                                |                                       |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>   |                                 |                                    |                             |                                    |                                |                                       |      |      |      |      |      |      |         |
| <b>Project: 000045A    1825 Unincorporated Recreation Fields Projects</b>           |                                 |                                    |                             |                                    |                                |                                       |      |      |      |      |      |      |         |
| Fund: 3001<br>110   | Capital Projects<br>Other-Penny | Center: 417100<br>421,000          | CIP-Culture/Recreation<br>0 | Program: 3003<br>0                 | Countywide Parks Projects<br>0 | 0                                     | 0    | 0    | 0    | 0    | 0    | 0    | 421,000 |
| <b>Project Total for : Fund: 3001</b>   |                                 | <i>Capital Projects</i><br>421,000 | <i>Center: 417100</i><br>0  | <i>CIP-Culture/Recreation</i><br>0 | <i>Program: 3003</i><br>0      | <i>Countywide Parks Projects</i><br>0 |      |      | 0    | 0    | 0    | 0    | 421,000 |
| <b>Total for Project: 000045A    1825 Unincorporated Recreation Fields Projects</b> |                                 | 421,000                            | 0                           | 0                                  | 0                              | 0                                     | 0    | 0    | 0    | 0    | 0    | 0    | 421,000 |
| <b>Funding Source:</b>  |                                 |                                    |                             |                                    |                                |                                       |      |      |      |      |      |      |         |
| Penny for Pinellas  |                                 | 421,000                            | 0                           | 0                                  | 0                              | 0                                     | 0    | 0    | 0    | 0    | 0    | 0    | 421,000 |
| <b>Funding Total:</b>   |                                 | 421,000                            | 0                           | 0                                  | 0                              | 0                                     | 0    | 0    | 0    | 0    | 0    | 0    | 421,000 |

**Project Description:** Design and installatin of updated athletic field lighting for existing athletic fields and expand/develop existing or new athletic fields.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Palm Harbor, East Lake        |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate                            | 2014                   | 2015                          | 2016                    | 2017                           | 2018    | 2019    | 2020    | 2021 | 2022 | 2023 | Total     |
|--|--------------------|--|------------------------|-------------------------------|-------------------------|--------------------------------|---------|---------|---------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                                    |                    |  |                        |                               |                         |                                |         |         |         |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                                    |                    |  |                        |                               |                         |                                |         |         |         |      |      |      |           |
| <b>Project: 000049A    922481 Fred Marquis Pinellas Trail Improvements</b> |                    |  |                        |                               |                         |                                |         |         |         |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100   | CIP-Culture/Recreation | Program: 3023                 | Pinellas Trail Projects |                                |         |         |         |      |      |      |           |
| 020.1  | Design-Penny       | 53,000   | 40,000                 | 20,000                        | 20,000                  | 20,000                         | 20,000  | 20,000  | 10,000  | 0    | 0    | 0    | 203,000   |
| 030.1  | Construction-Penny | 0  | 200,000                | 200,000                       | 200,000                 | 175,000                        | 175,000 | 175,000 | 110,000 | 0    | 0    | 0    | 1,235,000 |
| 040.1  | Testing-Penny      | 0  | 5,000                  | 5,000                         | 5,000                   | 5,000                          | 5,000   | 5,000   | 5,000   | 0    | 0    | 0    | 35,000    |
| <b>Project Total for : Fund: 3001</b>                                      |                    | <b>Capital Projects</b>                                | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3023</b>    | <b>Pinellas Trail Projects</b> |         |         |         |      |      |      |           |
|  |                    | 53,000   | 245,000                | 225,000                       | 225,000                 | 200,000                        | 200,000 | 200,000 | 125,000 | 0    | 0    | 0    | 1,473,000 |
| <b>Total for Project: 000049A</b>  |                    | <b>922481 Fred Marquis Pinellas Trail Improvements</b> |                        |                               |                         |                                |         |         |         |      |      |      |           |
|  |                    | 53,000   | 245,000                | 225,000                       | 225,000                 | 200,000                        | 200,000 | 200,000 | 125,000 | 0    | 0    | 0    | 1,473,000 |
| <b>Funding Source:</b>   |                    |  |                        |                               |                         |                                |         |         |         |      |      |      |           |
|  | Penny for Pinellas | 53,000   | 245,000                | 225,000                       | 225,000                 | 200,000                        | 200,000 | 200,000 | 125,000 | 0    | 0    | 0    | 1,473,000 |
| <b>Funding Total:</b>  |                    | 53,000   | 245,000                | 225,000                       | 225,000                 | 200,000                        | 200,000 | 200,000 | 125,000 | 0    | 0    | 0    | 1,473,000 |

**Project Description:** Countywide improvements to the Fred Marquis Pinellas Trail.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  | Current<br>Year<br>Estimate | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|

**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000050A    1236 Sutherland Bayou Boat Ramp**

|            |                      |                |                        |               |                    |   |   |   |   |   |   |         |
|------------|----------------------|----------------|------------------------|---------------|--------------------|---|---|---|---|---|---|---------|
| Fund: 3001 | Capital Projects     | Center: 417100 | CIP-Culture/Recreation | Program: 3002 | Boat Ramp Projects |   |   |   |   |   |   |         |
| 020.5      | Design-Vessel RegFee | 59,300         | 50,000                 | 0             | 0                  | 0 | 0 | 0 | 0 | 0 | 0 | 109,300 |
| 030.4      | Constr-DEP Rev       | 0              | 0                      | 0             | 60,000             | 0 | 0 | 0 | 0 | 0 | 0 | 60,000  |
| 030.5      | Constr-Vessel RegFee | 0              | 259,000                | 0             | 0                  | 0 | 0 | 0 | 0 | 0 | 0 | 259,000 |
| 040.5      | Test-Vessel Reg Fees | 0              | 10,000                 | 0             | 0                  | 0 | 0 | 0 | 0 | 0 | 0 | 10,000  |

|                                       |                         |                       |                               |                      |                           |   |   |   |   |   |   |         |
|---------------------------------------|-------------------------|-----------------------|-------------------------------|----------------------|---------------------------|---|---|---|---|---|---|---------|
| <b>Project Total for : Fund: 3001</b> | <b>Capital Projects</b> | <b>Center: 417100</b> | <b>CIP-Culture/Recreation</b> | <b>Program: 3002</b> | <b>Boat Ramp Projects</b> |   |   |   |   |   |   |         |
|                                       | 59,300                  | 319,000               | 0                             | 60,000               | 0                         | 0 | 0 | 0 | 0 | 0 | 0 | 438,300 |

|                                   |  |         |   |        |   |   |   |   |   |   |   |         |
|-----------------------------------|--|---------|---|--------|---|---|---|---|---|---|---|---------|
| <b>Total for Project: 000050A</b> | <b>1236 Sutherland Bayou Boat Ramp</b> |         |   |        |   |   |   |   |   |   |   |         |
|                                   | 59,300                                 | 319,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438,300 |

**Funding Source:**

|   |        |         |   |        |   |   |   |   |   |   |   |         |
|---|--------|---------|---|--------|---|---|---|---|---|---|---|---------|
| Vessel Registration Fees                                | 59,300 | 319,000 | 0 | 0      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 378,300 |
| Fl Dept of Environmental<br>Protection Mitigation Funds | 0      | 0       | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000  |

|                       |        |         |   |        |   |   |   |   |   |   |   |         |
|-----------------------|--------|---------|---|--------|---|---|---|---|---|---|---|---------|
| <b>Funding Total:</b> | 59,300 | 319,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438,300 |
|-----------------------|--------|---------|---|--------|---|---|---|---|---|---|---|---------|

**Project Description:** Design and construct boat ramp and parking and entrance.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Palm Harbor, East Lake        |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    |                | Current<br>Year<br>Estimate | 2014                  | 2015                          | 2016                 | 2017                             | 2018    | 2019    | 2020   | 2021 | 2022 | 2023 | Total     |
|--|--------------------|----------------|-----------------------------|-----------------------|-------------------------------|----------------------|----------------------------------|---------|---------|--------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                                  |                    |                |                             |                       |                               |                      |                                  |         |         |        |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                                  |                    |                |                             |                       |                               |                      |                                  |         |         |        |      |      |      |           |
| <b>Project: 000052A    921707 Countywide Park Improvements</b>           |                    |                |                             |                       |                               |                      |                                  |         |         |        |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100 | CIP-Culture/Recreation      | Program: 3003         | Countywide Parks Projects     |                      |                                  |         |         |        |      |      |      |           |
| 110.1  | Other-Penny        | 0              | 270,000                     | 283,000               | 250,000                       | 220,000              | 200,000                          | 100,000 | 80,000  | 0      | 0    | 0    | 0    | 1,403,000 |
| <b>Project Total for : Fund: 3001</b>                                    |                    |                | <i>Capital Projects</i>     | <i>Center: 417100</i> | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i> | <i>Countywide Parks Projects</i> |         |         |        |      |      |      |           |
|  |                    | 0              | 270,000                     | 283,000               | 250,000                       | 220,000              | 200,000                          | 100,000 | 80,000  | 0      | 0    | 0    | 0    | 1,403,000 |
| <b>Total for Project: 000052A    921707 Countywide Park Improvements</b> |                    |                | 0                           | 270,000               | 283,000                       | 250,000              | 220,000                          | 200,000 | 100,000 | 80,000 | 0    | 0    | 0    | 1,403,000 |
| <b>Funding Source:</b>   |                    |                |                             |                       |                               |                      |                                  |         |         |        |      |      |      |           |
|  | Penny for Pinellas | 0              | 270,000                     | 283,000               | 250,000                       | 220,000              | 200,000                          | 100,000 | 80,000  | 0      | 0    | 0    | 0    | 1,403,000 |
| <b>Funding Total:</b>  |                    |                | 0                           | 270,000               | 283,000                       | 250,000              | 220,000                          | 200,000 | 100,000 | 80,000 | 0    | 0    | 0    | 1,403,000 |

**Project Description:** Countywide Park program for improvements and renovations to existing facilities and structures.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018   | 2019   | 2020   | 2021 | 2022 | 2023 | Total   |
|---|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|--------|--------|--------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>   |                    |                             |                        |                               |                           |                                  |        |        |        |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>   |                    |                             |                        |                               |                           |                                  |        |        |        |      |      |      |         |
| <b>Project: 000054A    921706 FDP-Facility Improvements &amp; Road Wdng</b>           |                    |                             |                        |                               |                           |                                  |        |        |        |      |      |      |         |
| Fund: 3001  | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |        |        |        |      |      |      |         |
| 110.1   | Other-Penny        | 129,400                     | 118,000                | 115,000                       | 115,000                   | 50,000                           | 50,000 | 50,000 | 50,000 | 0    | 0    | 0    | 677,400 |
| <b>Project Total for : Fund: 3001</b>   |                    | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |        |        |        |      |      |      |         |
|   |                    | 129,400                     | 118,000                | 115,000                       | 115,000                   | 50,000                           | 50,000 | 50,000 | 50,000 | 0    | 0    | 0    | 677,400 |
| <b>Total for Project: 000054A    921706 FDP-Facility Improvements &amp; Road Wdng</b> |                    | 129,400                     | 118,000                | 115,000                       | 115,000                   | 50,000                           | 50,000 | 50,000 | 50,000 | 0    | 0    | 0    | 677,400 |
| <b>Funding Source:</b>  |                    |                             |                        |                               |                           |                                  |        |        |        |      |      |      |         |
|   | Penny for Pinellas | 129,400                     | 118,000                | 115,000                       | 115,000                   | 50,000                           | 50,000 | 50,000 | 50,000 | 0    | 0    | 0    | 677,400 |
| <b>Funding Total:</b>   |                    | 129,400                     | 118,000                | 115,000                       | 115,000                   | 50,000                           | 50,000 | 50,000 | 50,000 | 0    | 0    | 0    | 677,400 |

**Project Description:** Fort De Soto Park improvements and rehab of existing facilities, structures, paving and other park renovations.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | St Petersburg                 |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    |                | Current<br>Year<br>Estimate | 2014          | 2015                      | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|---|--------------------|----------------|-----------------------------|---------------|---------------------------|------|------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>   |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>   |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
| <b>Project: 000055A    997 Ft. Desoto Water Circulation Infrastructure</b>  |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
| Fund: 3001  | Capital Projects   | Center: 417100 | CIP-Culture/Recreation      | Program: 3003 | Countywide Parks Projects |      |      |      |      |      |      |      |      |         |
| 020.1   | Desgin-Penny       | 0              | 40,000                      | 10,000        | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 50,000  |
| 020.2   | Design-Grant       | 0              | 20,000                      | 10,000        | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 30,000  |
| 030.1   | Construction-Penny | 0              | 273,200                     | 100,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 373,200 |
| 030.2   | Construction-Grant | 0              | 278,200                     | 100,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 378,200 |
| 040.1   | Testing-Penny      | 0              | 4,500                       | 0             | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 4,500   |
| <b>Project Total for : Fund: 3001    Capital Projects    Center: 417100    CIP-Culture/Recreation    Program: 3003    Countywide Parks Projects</b> |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
|   |                    | 0              | 615,900                     | 220,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 835,900 |
| <b>Total for Project: 000055A    997 Ft. Desoto Water Circulation Infrastructure</b>  |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
|   |                    | 0              | 615,900                     | 220,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 835,900 |
| <b>Funding Source:</b>  |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
|   | Grant - Local      | 0              | 298,200                     | 110,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 408,200 |
|   | Penny for Pinellas | 0              | 317,700                     | 110,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 427,700 |
| <b>Funding Total:</b>   |                    |                |                             |               |                           |      |      |      |      |      |      |      |      |         |
|   |                    | 0              | 615,900                     | 220,000       | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 835,900 |

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

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | St Petersburg                 |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate        | 2014                   | 2015                          | 2016                 | 2017                      | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|--|--------------------|------------------------------------|------------------------|-------------------------------|----------------------|---------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                |                    |                                    |                        |                               |                      |                           |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                |                    |                                    |                        |                               |                      |                           |      |      |      |      |      |      |         |
| <b>Project: 000058A    1212 Belleair Causeway Park</b> |                    |                                    |                        |                               |                      |                           |      |      |      |      |      |      |         |
| Fund: 3001   | Capital Projects   | Center: 417100                     | CIP-Culture/Recreation | Program: 3002                 | Boat Ramp Projects   |                           |      |      |      |      |      |      |         |
| 020.1  | Design-Penny       | 50,000                             | 60,000                 | 30,000                        | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 140,000 |
| 030.1  | Construction-Penny | 0                                  | 200,000                | 390,000                       | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 590,000 |
| 040.1  | Testing-Penny      | 0                                  | 5,000                  | 5,000                         | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 10,000  |
| <b>Project Total for : Fund: 3001</b>                  |                    | <b>Capital Projects</b>            | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3002</b> | <b>Boat Ramp Projects</b> |      |      |      |      |      |      |         |
|  |                    | 50,000                             | 265,000                | 425,000                       | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 740,000 |
| <b>Total for Project: 000058A</b>                      |                    | <b>1212 Belleair Causeway Park</b> |                        |                               |                      |                           |      |      |      |      |      |      |         |
|  |                    | 50,000                             | 265,000                | 425,000                       | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 740,000 |
| <b>Funding Source:</b>                                 |                    |                                    |                        |                               |                      |                           |      |      |      |      |      |      |         |
|  | Penny for Pinellas | 50,000                             | 265,000                | 425,000                       | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 740,000 |
| <b>Funding Total:</b>                                  |                    | 50,000                             | 265,000                | 425,000                       | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 740,000 |

**Project Description:** 1212 Belleair Causeway Park dock improvements, bait house/concession/restroom building construction.

**Project Classifications:**

|                        |                                  |
|------------------------|----------------------------------|
| CIE Elements           | Recreation & Open Space          |
| CIP Phase              | Construction                     |
| Location               | Largo, Belleair, Belleair Bluffs |
| Originating Department | Park Department                  |
| Penny Program          | Parks, Recreation and Culture    |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total     |
|--|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                        |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                        |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Project: 000062A    840 Wall Springs McMullen</b>           |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |           |
| 020.1  | Design-Penny       | 0                           | 0                      | 0                             | 90,000                    | 90,000                           | 0    | 0    | 0    | 0    | 0    | 0    | 180,000   |
| 030.1  | Construction-Penny | 0                           | 0                      | 0                             | 1,106,000                 | 2,560,000                        | 0    | 0    | 0    | 0    | 0    | 0    | 3,666,000 |
| 040.1  | Testing-Penny      | 0                           | 0                      | 0                             | 30,000                    | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 30,000    |
| 110.1  | Other-Penny        | 0                           | 0                      | 0                             | 0                         | 100,000                          | 0    | 0    | 0    | 0    | 0    | 0    | 100,000   |
| <b>Project Total for : Fund: 3001</b>                          |                    | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |           |
|  |                    | 0                           | 0                      | 0                             | 1,226,000                 | 2,750,000                        | 0    | 0    | 0    | 0    | 0    | 0    | 3,976,000 |
| <b>Total for Project: 000062A    840 Wall Springs McMullen</b> |                    | 0                           | 0                      | 0                             | 1,226,000                 | 2,750,000                        | 0    | 0    | 0    | 0    | 0    | 0    | 3,976,000 |
| <b>Funding Source:</b>   |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
|  | Penny for Pinellas | 0                           | 0                      | 0                             | 1,226,000                 | 2,750,000                        | 0    | 0    | 0    | 0    | 0    | 0    | 3,976,000 |
| <b>Funding Total:</b>  |                    | 0                           | 0                      | 0                             | 1,226,000                 | 2,750,000                        | 0    | 0    | 0    | 0    | 0    | 0    | 3,976,000 |

**Project Description:** Development of park infrastructure.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Palm Harbor, East Lake        |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                      | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|---|----------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                               |                      |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                               |                      |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Project: 000064A    2157 Wall Springs Coastal Add IV</b>           |                      |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| Fund: 3001  | Capital Projects     | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |         |
| 070.2   | Invasive Remov-Grant | 36,400                      | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 36,400  |
| 110.5   | Other-Grant          | 50,000                      | 265,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 315,000 |
| <b>Project Total for : Fund: 3001</b>                                 |                      | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |         |
|   |                      | 86,400                      | 265,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 351,400 |
| <b>Total for Project: 000064A    2157 Wall Springs Coastal Add IV</b> |                      | 86,400                      | 265,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 351,400 |
| <b>Funding Source:</b>  |                      |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
|   | Grant - State        | 36,400                      | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 36,400  |
|   | Grant - Federal      | 50,000                      | 265,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 315,000 |
| <b>Funding Total:</b>   |                      | 86,400                      | 265,000                | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 351,400 |

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

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Palm Harbor, East Lake        |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  | Current<br>Year<br>Estimate | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|

**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000066A    881 Joe's Creek Greenway Park**

|  |                           |                |                                   |   |   |               |                                  |   |   |   |   |         |
|--|---------------------------|----------------|-----------------------------------|---|---|---------------|----------------------------------|---|---|---|---|---------|
| Fund: 1009   | Community Developmnt Grnt | Center: 242220 | Community Development Block Grant |   |   | Program: 1331 | Community Vitality & Improvement |   |   |   |   |         |
| 020.9  | Design-CDBG               | 185,000        | 0                                 | 0 | 0 | 0             | 0                                | 0 | 0 | 0 | 0 | 185,000 |
| 030.9  | Construction-CDBG         | 397,000        | 0                                 | 0 | 0 | 0             | 0                                | 0 | 0 | 0 | 0 | 397,000 |
| 040.6  | Testing-CDBG              | 50,000         | 0                                 | 0 | 0 | 0             | 0                                | 0 | 0 | 0 | 0 | 50,000  |
| <b>Project Total for : Fund: 1009    Community Developmnt Grnt    Center: 242220    Community Development Block Grant    Program: 1331    Community Vitality &amp; Improvement</b> |                           |                | 632,000                           | 0 | 0 | 0             | 0                                | 0 | 0 | 0 | 0 | 632,000 |
| <b>Total for Project: 000066A    881 Joe's Creek Greenway Park</b>   |                           |                | 632,000                           | 0 | 0 | 0             | 0                                | 0 | 0 | 0 | 0 | 632,000 |

**Funding Source:**

|                            |         |   |   |   |   |   |   |   |   |   |   |         |
|----------------------------|---------|---|---|---|---|---|---|---|---|---|---|---------|
| Community Development Fund | 632,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 632,000 |
|----------------------------|---------|---|---|---|---|---|---|---|---|---|---|---------|

|                       |         |   |   |   |   |   |   |   |   |   |   |         |
|-----------------------|---------|---|---|---|---|---|---|---|---|---|---|---------|
| <b>Funding Total:</b> | 632,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 632,000 |
|-----------------------|---------|---|---|---|---|---|---|---|---|---|---|---------|

**Project 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 Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Lealman/Kenneth City          |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                         | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total  |
|--|-------------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|--------|
| <b>Function: Culture and Recreation</b>                                  |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| <b>Activity: Parks &amp; Recreation</b>                                  |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| <b>Project: 000068A    1456 North County Recreation Fields</b>           |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| Fund: 3001   | Capital Projects        | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |        |
| 110.3  | Other-FCT Reimb         | 20,000                      | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 20,000 |
| <b>Project Total for : Fund: 3001</b>                                    |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  | <i>Capital Projects</i> | <i>20,000</i>               | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |        |
|  |                         |                             | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 20,000 |
| <b>Total for Project: 000068A    1456 North County Recreation Fields</b> |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  |                         | 20,000                      | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 20,000 |
| <b>Funding Source:</b>   |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  | Penny for Pinellas      | 20,000                      | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 20,000 |
| <b>Funding Total:</b>  |                         |                             |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  |                         | 20,000                      | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 20,000 |

**Project Description:** Construction of multipurpose fields and related facilities in the unincorporated area.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Palm Harbor, East Lake        |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate              | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total  |
|--|--------------------|--|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|--------|
| <b>Function: Culture and Recreation</b>                      |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| <b>Activity: Parks &amp; Recreation</b>                      |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| <b>Project: 000074A    1817 Howard Park Sewer Connection</b> |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
| Fund: 3001   | Capital Projects   | Center: 417100                           | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |        |
| 020  | Design-Penny       | 1,000                                    | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,000  |
| 030  | Construction-Penny | 14,000                                   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 14,000 |
| <b>Project Total for : Fund: 3001</b>                        |                    | <i>Capital Projects</i>                  | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |        |
|  |                    | 15,000                                   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 15,000 |
| <b>Total for Project: 000074A</b>                            |                    | <i>1817 Howard Park Sewer Connection</i> |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  |                    | 15,000                                   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 15,000 |
| <b>Funding Source:</b>                                       |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |        |
|  | Penny for Pinellas | 15,000                                   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 15,000 |
| <b>Funding Total:</b>  |                    | 15,000                                   | 0                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 15,000 |

**Project Description:** Connection of sanitary sewer line to City of Tarpon Springs.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Design                        |
| Location               | Tarpon Springs                |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total     |
|---|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                                 |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                                 |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Project: 000333A    630 CW Park Playground Replacement</b>           |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| Fund: 3001  | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |           |
| 110.1   | Other Costs-Penny  | 300,000                     | 432,800                | 300,000                       | 300,000                   | 100,000                          | 0    | 0    | 0    | 0    | 0    | 0    | 1,432,800 |
| <b>Project Total for : Fund: 3001</b>                                   |                    | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |           |
|   |                    | 300,000                     | 432,800                | 300,000                       | 300,000                   | 100,000                          | 0    | 0    | 0    | 0    | 0    | 0    | 1,432,800 |
| <b>Total for Project: 000333A    630 CW Park Playground Replacement</b> |                    | 300,000                     | 432,800                | 300,000                       | 300,000                   | 100,000                          | 0    | 0    | 0    | 0    | 0    | 0    | 1,432,800 |
| <b>Funding Source:</b>  |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |           |
|   | Penny for Pinellas | 300,000                     | 432,800                | 300,000                       | 300,000                   | 100,000                          | 0    | 0    | 0    | 0    | 0    | 0    | 1,432,800 |
| <b>Funding Total:</b>   |                    | 300,000                     | 432,800                | 300,000                       | 300,000                   | 100,000                          | 0    | 0    | 0    | 0    | 0    | 0    | 1,432,800 |

**Project Description:** Countywide Park program for playground replacements or improvements.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|---|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                               |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                               |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Project: 000334A    632 CW Park Exotic Plant Removal</b>           |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| Fund: 3001  | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |         |
| 110.1   | Other Costs-Penny  | 30,000                      | 75,000                 | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 105,000 |
| <b>Project Total for : Fund: 3001</b>                                 |                    | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |         |
|   |                    | 30,000                      | 75,000                 | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 105,000 |
| <b>Total for Project: 000334A    632 CW Park Exotic Plant Removal</b> |                    | 30,000                      | 75,000                 | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 105,000 |
| <b>Funding Source:</b>  |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
|   | Penny for Pinellas | 30,000                      | 75,000                 | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 105,000 |
| <b>Funding Total:</b>   |                    | 30,000                      | 75,000                 | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 105,000 |

**Project Description:** Countywide program for removal of exotic plants and habitat restoration.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|---|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                                     |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                                     |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| <b>Project: 000335A    732 CW Restroom Facilities Replacement</b>           |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
| Fund: 3001  | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |         |
| 020.1   | Design Costs-Penny | 25,000                      | 30,000                 | 20,000                        | 20,000                    | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 95,000  |
| 030.1   | Constr Costs-Penny | 25,000                      | 275,000                | 80,000                        | 80,000                    | 50,000                           | 0    | 0    | 0    | 0    | 0    | 0    | 510,000 |
| <b>Project Total for : Fund: 3001</b>                                       |                    | <i>Capital Projects</i>     | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |         |
|   |                    | 50,000                      | 305,000                | 100,000                       | 100,000                   | 50,000                           | 0    | 0    | 0    | 0    | 0    | 0    | 605,000 |
| <b>Total for Project: 000335A    732 CW Restroom Facilities Replacement</b> |                    | 50,000                      | 305,000                | 100,000                       | 100,000                   | 50,000                           | 0    | 0    | 0    | 0    | 0    | 0    | 605,000 |
| <b>Funding Source:</b>  |                    |                             |                        |                               |                           |                                  |      |      |      |      |      |      |         |
|   | Penny for Pinellas | 50,000                      | 305,000                | 100,000                       | 100,000                   | 50,000                           | 0    | 0    | 0    | 0    | 0    | 0    | 605,000 |
| <b>Funding Total:</b>   |                    | 50,000                      | 305,000                | 100,000                       | 100,000                   | 50,000                           | 0    | 0    | 0    | 0    | 0    | 0    | 605,000 |

**Project Description:** Countywide Park program for replacement or renovation of restrooms including ADA retrofits.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate                      | 2014                   | 2015                          | 2016                      | 2017                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total     |
|--|--------------------|--|------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                              |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                              |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| <b>Project: 000336A    922473 CW Boardwalks, Towers, &amp; Docks</b> |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100                                   | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |           |
| 020.1  | Design Costs-Penny | 30,000   | 50,000                 | 60,000                        | 25,000                    | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 165,000   |
| 030.1  | Constr Costs-Penny | 50,000   | 217,000                | 588,000                       | 200,000                   | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,055,000 |
| <b>Project Total for : Fund: 3001</b>                                |                    | <i>Capital Projects</i>                          | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |           |
|  |                    | 80,000   | 267,000                | 648,000                       | 225,000                   | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,220,000 |
| <b>Total for Project: 000336A</b>                                    |                    | <b>922473 CW Boardwalks, Towers, &amp; Docks</b> |                        |                               |                           |                                  |      |      |      |      |      |      |           |
|  |                    | 80,000   | 267,000                | 648,000                       | 225,000                   | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,220,000 |
| <b>Funding Source:</b>   |                    |  |                        |                               |                           |                                  |      |      |      |      |      |      |           |
|  | Penny for Pinellas | 80,000   | 267,000                | 648,000                       | 225,000                   | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,220,000 |
| <b>Funding Total:</b>  |                    | 80,000   | 267,000                | 648,000                       | 225,000                   | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 1,220,000 |

**Project Description:** Countywide Park program for replacement of boardwalks, towers, & docks.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate | 2014                    | 2015                  | 2016                          | 2017                 | 2018                             | 2019    | 2020 | 2021 | 2022 | 2023 | Total     |
|--|--------------------|-----------------------------|-------------------------|-----------------------|-------------------------------|----------------------|----------------------------------|---------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                              |                    |                             |                         |                       |                               |                      |                                  |         |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                              |                    |                             |                         |                       |                               |                      |                                  |         |      |      |      |      |           |
| <b>Project: 000337A    922475 CW Park Roof Replacement</b>           |                    |                             |                         |                       |                               |                      |                                  |         |      |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100              | CIP-Culture/Recreation  | Program: 3003         | Countywide Parks Projects     |                      |                                  |         |      |      |      |      |           |
| 030.1  | Constr Costs-Penny | 207,000                     | 150,000                 | 150,000               | 150,000                       | 143,000              | 150,000                          | 150,000 | 0    | 0    | 0    | 0    | 1,100,000 |
| <b>Project Total for : Fund: 3001</b>                                |                    |                             | <i>Capital Projects</i> | <i>Center: 417100</i> | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i> | <i>Countywide Parks Projects</i> |         |      |      |      |      |           |
|  |                    | 207,000                     | 150,000                 | 150,000               | 150,000                       | 143,000              | 150,000                          | 150,000 | 0    | 0    | 0    | 0    | 1,100,000 |
| <b>Total for Project: 000337A    922475 CW Park Roof Replacement</b> |                    |                             | 207,000                 | 150,000               | 150,000                       | 143,000              | 150,000                          | 150,000 | 0    | 0    | 0    | 0    | 1,100,000 |
| <b>Funding Source:</b>   |                    |                             |                         |                       |                               |                      |                                  |         |      |      |      |      |           |
|  | Penny for Pinellas | 207,000                     | 150,000                 | 150,000               | 150,000                       | 143,000              | 150,000                          | 150,000 | 0    | 0    | 0    | 0    | 1,100,000 |
| <b>Funding Total:</b>  |                    | 207,000                     | 150,000                 | 150,000               | 150,000                       | 143,000              | 150,000                          | 150,000 | 0    | 0    | 0    | 0    | 1,100,000 |

**Project Description:** CW Park program for roof replacements.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate                  | 2014                   | 2015                          | 2016                      | 2017                             | 2018    | 2019    | 2020 | 2021 | 2022 | 2023 | Total     |
|--|--------------------|--|------------------------|-------------------------------|---------------------------|----------------------------------|---------|---------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                          |                    |  |                        |                               |                           |                                  |         |         |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                          |                    |  |                        |                               |                           |                                  |         |         |      |      |      |      |           |
| <b>Project: 000338A    628 CW Park Roads &amp; Parking areas</b> |                    |  |                        |                               |                           |                                  |         |         |      |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100                               | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |         |         |      |      |      |      |           |
| 020.1  | Design Costs-Penny | 100,000                                      | 0                      | 559,600                       | 200,000                   | 80,000                           | 40,000  | 40,000  | 0    | 0    | 0    | 0    | 1,019,600 |
| 030.1  | Constr Costs-Penny | 490,000                                      | 0                      | 2,242,400                     | 800,000                   | 420,000                          | 160,000 | 160,000 | 0    | 0    | 0    | 0    | 4,272,400 |
| 040.1  | Testing-Penny      | 10,000                                       | 0                      | 10,000                        | 0                         | 0                                | 0       | 0       | 0    | 0    | 0    | 0    | 20,000    |
| <b>Project Total for : Fund: 3001</b>                            |                    | <b>Capital Projects</b>                      | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3003</b>      | <b>Countywide Parks Projects</b> |         |         |      |      |      |      |           |
|  |                    | 600,000                                      | 0                      | 2,812,000                     | 1,000,000                 | 500,000                          | 200,000 | 200,000 | 0    | 0    | 0    | 0    | 5,312,000 |
| <b>Total for Project: 000338A</b>                                |                    | <b>628 CW Park Roads &amp; Parking areas</b> |                        |                               |                           |                                  |         |         |      |      |      |      |           |
|  |                    | 600,000                                      | 0                      | 2,812,000                     | 1,000,000                 | 500,000                          | 200,000 | 200,000 | 0    | 0    | 0    | 0    | 5,312,000 |
| <b>Funding Source:</b>   |                    |  |                        |                               |                           |                                  |         |         |      |      |      |      |           |
|  | Penny for Pinellas | 600,000                                      | 0                      | 2,812,000                     | 1,000,000                 | 500,000                          | 200,000 | 200,000 | 0    | 0    | 0    | 0    | 5,312,000 |
| <b>Funding Total:</b>  |                    | 600,000                                      | 0                      | 2,812,000                     | 1,000,000                 | 500,000                          | 200,000 | 200,000 | 0    | 0    | 0    | 0    | 5,312,000 |

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

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                          | Current<br>Year<br>Estimate                    | 2014                   | 2015                          | 2016                 | 2017                      | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|--|--------------------------|--|------------------------|-------------------------------|----------------------|---------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                            |                          |  |                        |                               |                      |                           |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                            |                          |  |                        |                               |                      |                           |      |      |      |      |      |      |         |
| <b>Project: 000339A    922156 CW Boat Dock Facilities Upgrades</b> |                          |  |                        |                               |                      |                           |      |      |      |      |      |      |         |
| Fund: 3001   | Capital Projects         | Center: 417100                                 | CIP-Culture/Recreation | Program: 3002                 | Boat Ramp Projects   |                           |      |      |      |      |      |      |         |
| 020.1  | Design Costs-Penny       | 0  | 0                      | 80,000                        | 20,000               | 15,000                    | 0    | 0    | 0    | 0    | 0    | 0    | 115,000 |
| 020.5  | Design Vessel RegFee     | 18,000   | 5,000                  | 0                             | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 23,000  |
| 030.1  | Constr Costs-Penny       | 80,000   | 0                      | 315,000                       | 75,000               | 116,000                   | 0    | 0    | 0    | 0    | 0    | 0    | 586,000 |
| 030.2  | Constr Boat Ramp Rev     | 2,000  | 0                      | 0                             | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 2,000   |
| 030.5  | Constr Vessel RegFee     | 0  | 177,000                | 0                             | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 177,000 |
| 040.1  | Testing-Penny            | 0  | 0                      | 10,000                        | 5,000                | 5,000                     | 0    | 0    | 0    | 0    | 0    | 0    | 20,000  |
| <b>Project Total for : Fund: 3001</b>                              |                          | <b>Capital Projects</b>                        | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3002</b> | <b>Boat Ramp Projects</b> |      |      |      |      |      |      |         |
|  |                          | 100,000  | 182,000                | 405,000                       | 100,000              | 136,000                   | 0    | 0    | 0    | 0    | 0    | 0    | 923,000 |
| <b>Total for Project: 000339A</b>                                  |                          | <b>922156 CW Boat Dock Facilities Upgrades</b> |                        |                               |                      |                           |      |      |      |      |      |      |         |
|  |                          | 100,000  | 182,000                | 405,000                       | 100,000              | 136,000                   | 0    | 0    | 0    | 0    | 0    | 0    | 923,000 |
| <b>Funding Source:</b>   |                          |  |                        |                               |                      |                           |      |      |      |      |      |      |         |
|  | Boat Ramp Revenue        | 2,000  | 0                      | 0                             | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 2,000   |
|  | Vessel Registration Fees | 18,000   | 182,000                | 0                             | 0                    | 0                         | 0    | 0    | 0    | 0    | 0    | 0    | 200,000 |
|  | Penny for Pinellas       | 80,000   | 0                      | 405,000                       | 100,000              | 136,000                   | 0    | 0    | 0    | 0    | 0    | 0    | 721,000 |
| <b>Funding Total:</b>  |                          | 100,000  | 182,000                | 405,000                       | 100,000              | 136,000                   | 0    | 0    | 0    | 0    | 0    | 0    | 923,000 |

**Project Description:** Countywide program to repair or replace docks, which may include aluminum gangways, floating docks, pay & display machines, and concrete abutments.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  | Current<br>Year<br>Estimate | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|

**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000340A    629 CW Park Sidewalk Replacement**

|   |                    |                         |                        |                               |                           |                                  |   |   |   |   |   |         |
|---|--------------------|-------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|---|---|---|---|---|---------|
| Fund: 3001  | Capital Projects   | Center: 417100          | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |   |   |   |   |   |         |
| 020.1   | Design Costs-Penny | 16,900                  | 5,000                  | 5,000                         | 5,000                     | 5,000                            | 0 | 0 | 0 | 0 | 0 | 36,900  |
| 030.1   | Constr Costs-Penny | 88,000                  | 44,000                 | 44,000                        | 44,000                    | 44,000                           | 0 | 0 | 0 | 0 | 0 | 264,000 |
| 040.1   | Testing-Penny      | 2,000                   | 0                      | 0                             | 0                         | 0                                | 0 | 0 | 0 | 0 | 0 | 2,000   |
| 110.1   | Other Costs-Penny  | 0                       | 1,000                  | 1,000                         | 1,000                     | 1,000                            | 0 | 0 | 0 | 0 | 0 | 4,000   |
| <b>Project Total for : Fund: 3001</b>                                 |                    | <i>Capital Projects</i> | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |   |   |   |   |   |         |
|   |                    | 106,900                 | 50,000                 | 50,000                        | 50,000                    | 50,000                           | 0 | 0 | 0 | 0 | 0 | 306,900 |
| <b>Total for Project: 000340A    629 CW Park Sidewalk Replacement</b> |                    | 106,900                 | 50,000                 | 50,000                        | 50,000                    | 50,000                           | 0 | 0 | 0 | 0 | 0 | 306,900 |
|   |                    |                         |                        |                               |                           |                                  |   |   |   |   |   |         |
| <b>Funding Source:</b>  |                    |                         |                        |                               |                           |                                  |   |   |   |   |   |         |
|   | Penny for Pinellas | 106,900                 | 50,000                 | 50,000                        | 50,000                    | 50,000                           | 0 | 0 | 0 | 0 | 0 | 306,900 |
| <b>Funding Total:</b>   |                    | 106,900                 | 50,000                 | 50,000                        | 50,000                    | 50,000                           | 0 | 0 | 0 | 0 | 0 | 306,900 |

**Project Description:** Countywide Park program for sidewalk replacement.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate | 2014                   | 2015                          | 2016                      | 2017                             | 2018    | 2019    | 2020 | 2021 | 2022 | 2023 | Total     |
|--|--------------------|-----------------------------|------------------------|-------------------------------|---------------------------|----------------------------------|---------|---------|------|------|------|------|-----------|
| <b>Function: Culture and Recreation</b>                                  |                    |                             |                        |                               |                           |                                  |         |         |      |      |      |      |           |
| <b>Activity: Parks &amp; Recreation</b>                                  |                    |                             |                        |                               |                           |                                  |         |         |      |      |      |      |           |
| <b>Project: 000341A    1231 CW Park Utility Infrastructure</b>           |                    |                             |                        |                               |                           |                                  |         |         |      |      |      |      |           |
| Fund: 3001   | Capital Projects   | Center: 417100              | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |         |         |      |      |      |      |           |
| 020.1  | Design Costs-Penny | 100,000                     | 200,000                | 150,000                       | 150,000                   | 100,000                          | 50,000  | 20,000  | 0    | 0    | 0    | 0    | 770,000   |
| 030.1  | Constr Costs-Penny | 0                           | 590,000                | 890,000                       | 890,000                   | 390,000                          | 243,000 | 80,000  | 0    | 0    | 0    | 0    | 3,083,000 |
| 040.1  | Testing-Penny      | 0                           | 10,000                 | 10,000                        | 10,000                    | 10,000                           | 10,000  | 0       | 0    | 0    | 0    | 0    | 50,000    |
| <b>Project Total for : Fund: 3001</b>                                    |                    | <b>Capital Projects</b>     | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3003</b>      | <b>Countywide Parks Projects</b> |         |         |      |      |      |      |           |
|  |                    | 100,000                     | 800,000                | 1,050,000                     | 1,050,000                 | 500,000                          | 303,000 | 100,000 | 0    | 0    | 0    | 0    | 3,903,000 |
| <b>Total for Project: 000341A    1231 CW Park Utility Infrastructure</b> |                    | 100,000                     | 800,000                | 1,050,000                     | 1,050,000                 | 500,000                          | 303,000 | 100,000 | 0    | 0    | 0    | 0    | 3,903,000 |
| <b>Funding Source:</b>   |                    |                             |                        |                               |                           |                                  |         |         |      |      |      |      |           |
|  | Penny for Pinellas | 100,000                     | 800,000                | 1,050,000                     | 1,050,000                 | 500,000                          | 303,000 | 100,000 | 0    | 0    | 0    | 0    | 3,903,000 |
| <b>Funding Total:</b>  |                    | 100,000                     | 800,000                | 1,050,000                     | 1,050,000                 | 500,000                          | 303,000 | 100,000 | 0    | 0    | 0    | 0    | 3,903,000 |

**Project Description:** Countywide Park program for replacement of utility infrastructure.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Planned                       |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  | Current<br>Year<br>Estimate | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|
|--|-----------------------------|------|------|------|------|------|------|------|------|------|------|-------|

**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000929A    Ft De Soto Bay Pier Replacement**

|                                       |                    |  |                        |                               |                           |                                  |           |         |   |   |   |           |
|---------------------------------------|--------------------|--|------------------------|-------------------------------|---------------------------|----------------------------------|-----------|---------|---|---|---|-----------|
| Fund: 3001                            | Capital Projects   | Center: 417100                         | CIP-Culture/Recreation | Program: 3003                 | Countywide Parks Projects |                                  |           |         |   |   |   |           |
| 020.1                                 | Design-Penny       | 10,000                                 | 230,000                | 100,000                       | 0                         | 0                                | 0         | 0       | 0 | 0 | 0 | 340,000   |
| 030.1                                 | Construction-Penny | 0                                      | 312,000                | 340,000                       | 0                         | 0                                | 2,000,000 | 350,000 | 0 | 0 | 0 | 3,002,000 |
| 030.2                                 | Construction-Grant | 0                                      | 200,000                | 800,000                       | 0                         | 0                                | 0         | 0       | 0 | 0 | 0 | 1,000,000 |
| 040.1                                 | Testing-Penny      | 0                                      | 10,000                 | 10,000                        | 0                         | 0                                | 0         | 0       | 0 | 0 | 0 | 20,000    |
| <b>Project Total for : Fund: 3001</b> |                    | <i>Capital Projects</i>                | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |           |         |   |   |   |           |
|                                       |                    | 10,000                                 | 752,000                | 1,250,000                     | 0                         | 0                                | 2,000,000 | 350,000 | 0 | 0 | 0 | 4,362,000 |
| <b>Total for Project: 000929A</b>     |                    | <i>Ft De Soto Bay Pier Replacement</i> |                        |                               |                           |                                  |           |         |   |   |   |           |
|                                       |                    | 10,000                                 | 752,000                | 1,250,000                     | 0                         | 0                                | 2,000,000 | 350,000 | 0 | 0 | 0 | 4,362,000 |
| <b>Funding Source:</b>                |                    |  |                        |                               |                           |                                  |           |         |   |   |   |           |
|                                       | Penny for Pinellas | 10,000                                 | 552,000                | 450,000                       | 0                         | 0                                | 2,000,000 | 350,000 | 0 | 0 | 0 | 3,362,000 |
|                                       | Grant - Federal    | 0                                      | 200,000                | 800,000                       | 0                         | 0                                | 0         | 0       | 0 | 0 | 0 | 1,000,000 |
| <b>Funding Total:</b>                 |                    | 10,000                                 | 752,000                | 1,250,000                     | 0                         | 0                                | 2,000,000 | 350,000 | 0 | 0 | 0 | 4,362,000 |

**Project Description:** Ft De Soto Bay Pier Replacement

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Design                        |
| Location               | St Petersburg                 |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|   |                    | Current<br>Year<br>Estimate                     | 2014                   | 2015                          | 2016                    | 2017                           | 2018    | 2019    | 2020    | 2021 | 2022 | 2023 | Total   |
|---|--------------------|---|------------------------|-------------------------------|-------------------------|--------------------------------|---------|---------|---------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                             |                    |   |                        |                               |                         |                                |         |         |         |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                             |                    |   |                        |                               |                         |                                |         |         |         |      |      |      |         |
| <b>Project: 001005A    932 Pinellas Trail Overpass Improvements</b> |                    |   |                        |                               |                         |                                |         |         |         |      |      |      |         |
| Fund: 3001  | Capital Projects   | Center: 417100                                  | CIP-Culture/Recreation | Program: 3023                 | Pinellas Trail Projects |                                |         |         |         |      |      |      |         |
| 020.1   | Design-Penny       | 30,000  | 50,000                 | 20,000                        | 20,000                  | 0                              | 20,000  | 20,000  | 20,000  | 0    | 0    | 0    | 180,000 |
| 030.1   | Construction-Penny | 0   | 250,000                | 96,000                        | 0                       | 80,000                         | 80,000  | 80,000  | 80,000  | 0    | 0    | 0    | 666,000 |
| 040.1   | Testing-Penny      | 0   | 2,000                  | 2,000                         | 0                       | 0                              | 0       | 0       | 0       | 0    | 0    | 0    | 4,000   |
| <b>Project Total for : Fund: 3001</b>                               |                    | <i>Capital Projects</i>                         | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3023</i>    | <i>Pinellas Trail Projects</i> |         |         |         |      |      |      |         |
|   |                    | 30,000  | 302,000                | 118,000                       | 20,000                  | 80,000                         | 100,000 | 100,000 | 100,000 | 0    | 0    | 0    | 850,000 |
| <b>Total for Project: 001005A</b>                                   |                    | <b>932 Pinellas Trail Overpass Improvements</b> |                        |                               |                         |                                |         |         |         |      |      |      |         |
|   |                    | 30,000  | 302,000                | 118,000                       | 20,000                  | 80,000                         | 100,000 | 100,000 | 100,000 | 0    | 0    | 0    | 850,000 |
| <b>Funding Source:</b>  |                    |   |                        |                               |                         |                                |         |         |         |      |      |      |         |
|   | Penny for Pinellas | 30,000  | 302,000                | 118,000                       | 20,000                  | 80,000                         | 100,000 | 100,000 | 100,000 | 0    | 0    | 0    | 850,000 |
| <b>Funding Total:</b>   |                    | 30,000  | 302,000                | 118,000                       | 20,000                  | 80,000                         | 100,000 | 100,000 | 100,000 | 0    | 0    | 0    | 850,000 |

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

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Countywide                    |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    |  | Current<br>Year<br>Estimate | 2014                          | 2015                      | 2016                             | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total  |
|--|--------------------|--|-----------------------------|-------------------------------|---------------------------|----------------------------------|------|------|------|------|------|------|------|--------|
| <b>Function: Culture and Recreation</b>                          |                    |  |                             |                               |                           |                                  |      |      |      |      |      |      |      |        |
| <b>Activity: Parks &amp; Recreation</b>                          |                    |  |                             |                               |                           |                                  |      |      |      |      |      |      |      |        |
| <b>Project: 001006A    1078 Howard Park Facility Renovations</b> |                    |  |                             |                               |                           |                                  |      |      |      |      |      |      |      |        |
| Fund: 3001   | Capital Projects   | Center: 417100                               | CIP-Culture/Recreation      | Program: 3003                 | Countywide Parks Projects |                                  |      |      |      |      |      |      |      |        |
| 110.1  | Other-Penny        | 0  | 25,000                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 25,000 |
| <b>Project Total for : Fund: 3001</b>                            |                    | <i>Capital Projects</i>                      | <i>Center: 417100</i>       | <i>CIP-Culture/Recreation</i> | <i>Program: 3003</i>      | <i>Countywide Parks Projects</i> |      |      |      |      |      |      |      |        |
|  |                    | 0  | 25,000                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 25,000 |
| <b>Total for Project: 001006A</b>                                |                    | <b>1078 Howard Park Facility Renovations</b> |                             |                               |                           |                                  |      |      |      |      |      |      |      |        |
|  |                    | 0  | 25,000                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 25,000 |
| <b>Funding Source:</b>   |                    |  |                             |                               |                           |                                  |      |      |      |      |      |      |      |        |
|  | Penny for Pinellas | 0  | 25,000                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 25,000 |
| <b>Funding Total:</b>  |                    | 0  | 25,000                      | 0                             | 0                         | 0                                | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 25,000 |

**Project Description:** Improvements to existing park facilities and structures

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Tarpon Springs                |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate  | 2014                   | 2015                          | 2016                    | 2017                           | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|--|--------------------|--|------------------------|-------------------------------|-------------------------|--------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>  |                    |  |                        |                               |                         |                                |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>  |                    |  |                        |                               |                         |                                |      |      |      |      |      |      |         |
| <b>Project: 001281A    Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b> |                    |  |                        |                               |                         |                                |      |      |      |      |      |      |         |
| Fund: 3001   | Capital Projects   | Center: 417100   | CIP-Culture/Recreation | Program: 3023                 | Pinellas Trail Projects |                                |      |      |      |      |      |      |         |
| 020.1  | Design-Penny       | 60,000   | 30,000                 | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 90,000  |
| 030.1  | Construction-Penny | 0  | 300,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 300,000 |
| 040.1  | Testing-Penny      | 0  | 10,000                 | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 10,000  |
| <b>Project Total for : Fund: 3001</b>  |                    | <i>Capital Projects</i>  | <i>Center: 417100</i>  | <i>CIP-Culture/Recreation</i> | <i>Program: 3023</i>    | <i>Pinellas Trail Projects</i> |      |      |      |      |      |      |         |
|  |                    | 60,000   | 340,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 400,000 |
| <b>Total for Project: 001281A</b>  |                    | <b>Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b> |                        |                               |                         |                                |      |      |      |      |      |      |         |
|  |                    | 60,000   | 340,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 400,000 |
| <b>Funding Source:</b>   |                    |  |                        |                               |                         |                                |      |      |      |      |      |      |         |
|  | Penny for Pinellas | 60,000   | 340,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 400,000 |
| <b>Funding Total:</b>  |                    | 60,000   | 340,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 400,000 |

**Project Description:** Repair washed out embankments adjacent to the Pinellas Trail between Ponce de Leon Boulevard and Woodlawn Avenue. Realign and regrade trail to prevent future washout from occurring.

**Project Classifications:**

|                        |                                  |
|------------------------|----------------------------------|
| CIE Elements           | Recreation & Open Space          |
| CIP Phase              | Construction                     |
| Location               | Largo, Belleair, Belleair Bluffs |
| Originating Department | Park Department                  |
| Penny Program          | Parks, Recreation and Culture    |



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

|  |                    | Current<br>Year<br>Estimate        | 2014                   | 2015                          | 2016                    | 2017                           | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total   |
|--|--------------------|------------------------------------|------------------------|-------------------------------|-------------------------|--------------------------------|------|------|------|------|------|------|---------|
| <b>Function: Culture and Recreation</b>                |                    |                                    |                        |                               |                         |                                |      |      |      |      |      |      |         |
| <b>Activity: Parks &amp; Recreation</b>                |                    |                                    |                        |                               |                         |                                |      |      |      |      |      |      |         |
| <b>Project: 001315A    Elfers Spur Erosion Control</b> |                    |                                    |                        |                               |                         |                                |      |      |      |      |      |      |         |
| Fund: 3001   | Capital Projects   | Center: 417100                     | CIP-Culture/Recreation | Program: 3023                 | Pinellas Trail Projects |                                |      |      |      |      |      |      |         |
| 020.1  | Design-Penny       | 80,000                             | 20,000                 | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 100,000 |
| 030.1  | Construction-Penny | 0                                  | 240,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 240,000 |
| 040.1  | Testing-Penny      | 0                                  | 10,000                 | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 10,000  |
| <b>Project Total for : Fund: 3001</b>                  |                    | <b>Capital Projects</b>            | <b>Center: 417100</b>  | <b>CIP-Culture/Recreation</b> | <b>Program: 3023</b>    | <b>Pinellas Trail Projects</b> |      |      |      |      |      |      |         |
|  |                    | 80,000                             | 270,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 350,000 |
| <b>Total for Project: 001315A</b>                      |                    | <b>Elfers Spur Erosion Control</b> |                        |                               |                         |                                |      |      |      |      |      |      |         |
|  |                    | 80,000                             | 270,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 350,000 |
| <b>Funding Source:</b>                                 |                    |                                    |                        |                               |                         |                                |      |      |      |      |      |      |         |
|  | Penny for Pinellas | 80,000                             | 270,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 350,000 |
| <b>Funding Total:</b>                                  |                    | 80,000                             | 270,000                | 0                             | 0                       | 0                              | 0    | 0    | 0    | 0    | 0    | 0    | 350,000 |

**Project Description:** Pinellas Trail erosion control at Elfers Spur along the Anclote River, west of US 19 N in Tarpon Springs between Anclote River and Seaboard Drive, from north of Shell Point Drive to Anclote Landings Drive.

**Project Classifications:**

|                        |                               |
|------------------------|-------------------------------|
| CIE Elements           | Recreation & Open Space       |
| CIP Phase              | Construction                  |
| Location               | Tarpon Springs                |
| Originating Department | Park Department               |
| Penny Program          | Parks, Recreation and Culture |

|                               |           |           |           |           |           |           |           |         |   |   |   |            |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---|---|---|------------|
| Culture and Recreation Total: | 3,700,000 | 7,267,700 | 9,370,000 | 5,271,000 | 5,079,000 | 3,503,000 | 1,550,000 | 655,000 | 0 | 0 | 0 | 36,395,700 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---|---|---|------------|

