

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

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

Project No: 1195 Title: Beach Lighting
 Cost Center: 8370600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370603 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	100,000	0	100,000	0	100,000	300,000
TOTAL COSTS:	0	100,000	0	100,000	0	100,000	300,000
RESOURCES:							
Tourist Develop Tax	0	100,000	0	100,000	0	100,000	300,000
TOTAL RESOURCES:	0	100,000	0	100,000	0	100,000	300,000

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

Project No: 957 Title: Coastal Research and Coordination
 Cost Center: 8370600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370605 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
RESOURCES:							
Tourist Develop Tax	140,000	140,000	140,000	140,000	140,000	140,000	840,000
Grant-State-DEP	140,000	140,000	140,000	140,000	140,000	140,000	840,000
TOTAL RESOURCES:	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

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

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

Project No: 7002 **Title: Dune Construction & Walk-overs**
 Cost Center: 8370600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370601 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	90,000	75,000	75,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	90,000	75,000	75,000	80,000	80,000	80,000	480,000
RESOURCES:							
Tourist Develop Tax	45,000	37,500	37,500	40,000	40,000	40,000	240,000
Grant-State-DEP	45,000	37,500	37,500	40,000	40,000	40,000	240,000
TOTAL RESOURCES:	90,000	75,000	75,000	80,000	80,000	80,000	480,000

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

Project No: 922279 **Title: Honeymoon Island Improvements**
 Cost Center: 8370700 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370701 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	140,000	60,000	0	0	0	0	200,000
Construction	0	2,000,000	0	0	0	0	2,000,000
Testing	0	125,000	125,000	125,000	125,000	125,000	625,000
TOTAL COSTS:	140,000	2,185,000	125,000	125,000	125,000	125,000	2,825,000
RESOURCES:							
Tourist Develop Tax	35,000	46,250	31,250	31,250	31,250	31,250	206,250
Grant-State-DEP	105,000	2,138,750	93,750	93,750	93,750	93,750	2,618,750
TOTAL RESOURCES:	140,000	2,185,000	125,000	125,000	125,000	125,000	2,825,000

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

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

Project No: 168 **Title: Hurricane Pass Improvements**
 Cost Center: 8370700 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370703 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Ports & Aviat

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	40,000	0	0	0	0	40,000
Construction	0	1,000,000	0	0	0	0	1,000,000
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TOTAL COSTS:	0	1,040,000	0	0	0	0	1,040,000
RESOURCES:							
Tourist Develop Tax	0	520,000	0	0	0	0	520,000
Grant-State-DEP	0	520,000	0	0	0	0	520,000
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TOTAL RESOURCES:	0	1,040,000	0	0	0	0	1,040,000

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

Project No: 2071 **Title: Long Key Upham Bch Nourishment 2013**
 Cost Center: 8370300 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370302 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	130,000	130,000	140,000	0	0	400,000
Construction	0	0	3,500,000	0	0	0	3,500,000
Testing	0	0	0	20,000	20,000	20,000	60,000
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TOTAL COSTS:	0	130,000	3,630,000	160,000	20,000	20,000	3,960,000
RESOURCES:							
Tourist Develop Tax	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
Grant-State-DEP	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
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TOTAL RESOURCES:	0	130,000	3,630,000	160,000	20,000	20,000	3,960,000

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

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

Project No: 2070	Title: Long Key Upham Beach Nourishment 2010						
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370302	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Testing	20,000	20,000	20,000	0	0	0	60,000
TOTAL COSTS:	20,000	20,000	20,000	0	0	0	60,000
RESOURCES:							
Tourist Develop Tax	10,000	10,000	10,000	0	0	0	30,000
Grant-State-DEP	10,000	10,000	10,000	0	0	0	30,000
TOTAL RESOURCES:	20,000	20,000	20,000	0	0	0	60,000

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

Project No: 1229	Title: Madeira Beach Groin Replacement						
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8370105	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	50,000	0	0	0	0	50,000
TOTAL COSTS:	0	50,000	0	0	0	0	50,000
RESOURCES:							
Tourist Develop Tax	0	50,000	0	0	0	0	50,000
TOTAL RESOURCES:	0	50,000	0	0	0	0	50,000

Description: Replace groin at Madeira Beach

Project No: 169	Title: Pass-A-Grille Bch Nourishment						
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370301	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	0	0	2,000,000	0	0	0	2,000,000
RESOURCES:							
Tourist Develop Tax	0	0	1,000,000	0	0	0	1,000,000
Grant-State-DEP	0	0	1,000,000	0	0	0	1,000,000
TOTAL RESOURCES:	0	0	2,000,000	0	0	0	2,000,000

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

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

Project No: 2063 **Title: Sand Key Nourishment 2010**
 Cost Center: 8370100 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370104 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	40,000	10,000	10,000	0	0	160,000
Construction	14,638,980	2,000,000	0	0	0	0	16,638,980
Testing	30,000	115,000	115,000	115,000	0	0	375,000
TOTAL COSTS:	14,768,980	2,155,000	125,000	125,000	0	0	17,173,980
RESOURCES:							
Tourist Develop Tax	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
Grant-State-DEP	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
TOTAL RESOURCES:	14,768,980	2,155,000	125,000	125,000	0	0	17,173,980

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

Project No: 2067 **Title: Sand Key Nourishment 2015**
 Cost Center: 8370100 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370104 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	250,000	250,000	35,000	20,000	555,000
Construction	0	0	0	0	14,000,000	2,000,000	16,000,000
Testing	0	0	0	0	0	115,000	115,000
TOTAL COSTS:	0	0	250,000	250,000	14,035,000	2,135,000	16,670,000
RESOURCES:							
Tourist Develop Tax	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
Grant-State-DEP	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
TOTAL RESOURCES:	0	0	250,000	250,000	14,035,000	2,135,000	16,670,000

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

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

Project No: 1069 **Title: Tarpon Springs Shoreline Stabilization**
 Cost Center: 8370500 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370502 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

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

Description: This project will protect public roadways that serve as hurricane evacuation routes and preserve shoreline vegetation. The U.S. Army Corps of Engineers has initiated studies for the stabilization of portions of the bayou shorelines in Tarpon Springs.

Project No: 2068 **Title: Treasure Island Nourishment 2010**
 Cost Center: 8370200 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370201 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Testing	25,000	25,000	25,000	0	0	0	75,000
TOTAL COSTS:	25,000	25,000	25,000	0	0	0	75,000
RESOURCES:							
Tourist Develop Tax	12,500	12,500	12,500	0	0	0	37,500
Grant-State-DEP	12,500	12,500	12,500	0	0	0	37,500
TOTAL RESOURCES:	25,000	25,000	25,000	0	0	0	75,000

Description: Design, construction and monitoring of 2010 beach renourishment of a portion of Sunset Beach & north Treasure Island. Corps of Engineers to administer construction.

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

Project No: 2069 **Title: Treasure Island Nourishment 2013**
 Cost Center: 8370200 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370205 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	130,000	150,000	140,000	0	0	420,000
Construction	0	0	3,500,000	0	0	0	3,500,000
Testing	0	0	0	25,000	25,000	25,000	75,000
TOTAL COSTS:	0	130,000	3,650,000	165,000	25,000	25,000	3,995,000
RESOURCES:							
Tourist Develop Tax	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
Grant-State-DEP	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
TOTAL RESOURCES:	0	130,000	3,650,000	165,000	25,000	25,000	3,995,000

Description: Design, construction and monitoring of 2013 beach renourishment of a portion of Sunset Beach and north Treasure Island. Corps of Engineers to administer construction. Includes non-federal share for Corps of Engineers study to reauthorize federal project for 50 years.

Project No: 956 **Title: Turtle Monitoring**
 Cost Center: 8370600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370602 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	130,000	130,000	130,000	130,000	130,000	130,000	780,000
RESOURCES:							
Tourist Develop Tax	89,510	89,510	89,510	89,510	89,510	89,510	537,060
Grant-State-DEP	40,490	40,490	40,490	40,490	40,490	40,490	242,940
TOTAL RESOURCES:	130,000	130,000	130,000	130,000	130,000	130,000	780,000

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

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	40,000	110,000	0	0	0	250,000
Construction	0	0	7,000,000	0	0	0	7,000,000
Testing	0	0	0	30,000	30,000	30,000	90,000
TOTAL COSTS:	100,000	40,000	7,110,000	30,000	30,000	30,000	7,340,000
RESOURCES:							
Tourist Develop Tax	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
Grant-State-DEP	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
TOTAL RESOURCES:	100,000	40,000	7,110,000	30,000	30,000	30,000	7,340,000

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

TOTALS FOR CATEGORY:

Coastal Management

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	490,000	590,000	800,000	690,000	185,000	170,000	2,925,000
Construction	14,638,980	5,000,000	16,000,000	0	14,000,000	2,000,000	51,638,980
Testing	335,000	545,000	545,000	575,000	460,000	575,000	3,035,000
Other	90,000	725,000	75,000	180,000	80,000	180,000	1,330,000
TOTAL COSTS:	15,553,980	6,860,000	17,420,000	1,445,000	14,725,000	2,925,000	58,928,980
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Grant-State-DEP	7,787,480	4,126,740	8,716,740	679,240	7,369,240	1,419,240	30,098,680
TOTAL RESOURCES:	15,553,980	6,860,000	17,420,000	1,445,000	14,725,000	2,925,000	58,928,980

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

Category : Environmental Management

Project No: 845 **Title: Alligator Lake Habitat Restoration**
 Cost Center: 8372200 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372202 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	66,970	0	0	0	0	0	66,970
Construction	1,315,740	0	0	0	0	0	1,315,740
Other	0	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL COSTS:	1,382,710	30,000	30,000	30,000	30,000	30,000	1,532,710
RESOURCES:							
Penny for Pinellas	66,970	0	0	0	0	0	66,970
Grant-Local-SWFWM	1,315,740	30,000	30,000	30,000	30,000	30,000	1,465,740
TOTAL RESOURCES:	1,382,710	30,000	30,000	30,000	30,000	30,000	1,532,710

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

Project No: 939 **Title: Brooker Creek Boardwalks & Trails**
 Cost Center: 8372500 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372508 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	50,000	100,000	100,000	50,000	300,000
TOTAL COSTS:	0	0	50,000	100,000	100,000	50,000	300,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	100,000	100,000	50,000	300,000
TOTAL RESOURCES:	0	0	50,000	100,000	100,000	50,000	300,000

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

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

Project No: 1241 **Title: Brooker Creek Preserve Public Use Infrastructure**
 Cost Center: 8372500 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	50,000	150,000	150,000	0	350,000
TOTAL COSTS:	0	0	50,000	150,000	150,000	0	350,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	150,000	150,000	0	350,000
TOTAL RESOURCES:	0	0	50,000	150,000	150,000	0	350,000

Description: Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever land acquisition grant. Following design and permitting, the project will support an observation platform, canoe/kayak landing, fishing docks, picnic shelter, restroom, parking areas and landscaping.

Project No: 1245 **Title: Environmental Lands Fencing**
 Cost Center: 8372200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372201 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	75,000	75,000	75,000	75,000	75,000	0	375,000
TOTAL COSTS:	75,000	75,000	75,000	75,000	75,000	0	375,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	75,000	75,000	75,000	0	375,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	75,000	0	375,000

Description: Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for County owned lands, provide a more secure environment for the flora and fauna of lands designated as Preserves or Management Areas, as well as reduce liability associated with unsecured borders.

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

Project No: 656 **Title: Habitat Restoration and Enhancement**
 Cost Center: 8372200 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372201 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	200,000	475,000	424,750	438,000	380,000	400,000	2,317,750
TOTAL COSTS:	200,000	475,000	424,750	438,000	380,000	400,000	2,317,750
RESOURCES:							
Penny for Pinellas	170,000	460,000	384,750	380,000	350,000	400,000	2,144,750
Grant-Federal	30,000	15,000	40,000	58,000	30,000	0	173,000
TOTAL RESOURCES:	200,000	475,000	424,750	438,000	380,000	400,000	2,317,750

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

Project No: 938 **Title: Mobbly Bay Habitat Restoration**
 Cost Center: 8372200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372205 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	73,910	0	0	0	0	0	73,910
Construction	1,291,770	0	0	0	0	0	1,291,770
Other	0	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL COSTS:	1,365,680	30,000	30,000	30,000	30,000	30,000	1,515,680
RESOURCES:							
Penny for Pinellas	261,500	0	0	0	0	0	261,500
Grant-Local-SWFWMD	1,104,180	30,000	30,000	30,000	30,000	30,000	1,254,180
TOTAL RESOURCES:	1,365,680	30,000	30,000	30,000	30,000	30,000	1,515,680

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

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	0	400,000	0	0	400,000
TOTAL COSTS:	0	0	100,000	400,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	200,000	0	0	250,000
Grant-Local-SWFWM	0	0	50,000	200,000	0	0	250,000
TOTAL RESOURCES:	0	0	100,000	400,000	0	0	500,000

Description: Selected mosquito ditches adjacent to the shoreline and the uplands are altering intertidal influences. As a consequence, it is likely that these alterations have resulted in an even aged stand of natives far more susceptible to exotic species encroachment. Furthermore, these ditches have resulted in a relatively even-aged stand of mangroves aged to the time of ditch excavation. Removal of selected ditches in areas that are relatively easy will assist us in restoring the coastal habitat to a condition that will function more efficiently from a water quality and ecological perspective.

TOTALS FOR CATEGORY:	Environmental Management						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	140,880	0	100,000	0	0	0	240,880
Construction	2,607,510	0	100,000	650,000	250,000	50,000	3,657,510
Other	275,000	610,000	559,750	573,000	515,000	460,000	2,992,750
TOTAL COSTS:	3,023,390	610,000	759,750	1,223,000	765,000	510,000	6,891,140
RESOURCES:							
Penny for Pinellas	573,470	535,000	609,750	905,000	675,000	450,000	3,748,220
Grant-Federal	30,000	15,000	40,000	58,000	30,000	0	173,000
Grant-Local-SWFWM	2,419,920	60,000	110,000	260,000	60,000	60,000	2,969,920
TOTAL RESOURCES:	3,023,390	610,000	759,750	1,223,000	765,000	510,000	6,891,140

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

TOTALS FOR ACTIVITY:	Conservation & Resources						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	630,880	590,000	900,000	690,000	185,000	170,000	3,165,880
Construction	17,246,490	5,000,000	16,100,000	650,000	14,250,000	2,050,000	55,296,490
Testing	335,000	545,000	545,000	575,000	460,000	575,000	3,035,000
Other	365,000	1,335,000	634,750	753,000	595,000	640,000	4,322,750
TOTAL COSTS:	18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120
RESOURCES:							
Penny for Pinellas	573,470	1,035,000	609,750	905,000	675,000	450,000	4,248,220
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Grant-Federal	30,000	15,000	40,000	58,000	30,000	0	173,000
Grant-Local-SWFWMMD	2,419,920	60,000	110,000	260,000	60,000	60,000	2,969,920
Grant-State-DEP	7,787,480	4,126,740	8,716,740	679,240	7,369,240	1,419,240	30,098,680
TOTAL RESOURCES:	18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120

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

Activity : Flood Control

Category : Channel Erosion

Project No: 922333 Title: Bee Branch Drainage Improvements
 Cost Center: 8380800 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8380801 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	130,000	75,000	50,000	50,000	20,000	20,000	345,000
Acquisitions	0	0	55,000	55,000	0	0	110,000
Construction	1,000,000	2,100,000	0	0	75,000	1,390,000	4,565,000
Testing	10,000	0	0	0	5,000	10,000	25,000
Other	0	1,000	0	0	0	0	1,000
TOTAL COSTS:	1,140,000	2,176,000	105,000	105,000	100,000	1,420,000	5,046,000
RESOURCES:							
Penny for Pinellas	635,000	1,126,000	105,000	105,000	62,500	725,000	2,758,500
Grant-Local-SWFWM	505,000	1,050,000	0	0	37,500	695,000	2,287,500
TOTAL RESOURCES:	1,140,000	2,176,000	105,000	105,000	100,000	1,420,000	5,046,000

Description: Bank stabilization, erosion control and drainage structure replacement on approximately 1.2 miles of Bee Branch from CR 1 to 19th Street in Palm Harbor. Phase IA (from CR 1 to 14th Street) was constructed in FY08-09. Phase IB (sediment basin on 14th Street) will be constructed in FY11-FY12. Phase II (from 19th Street to 15th Street) is to be constructed in FY11-FY12 and Phase III (14th Street to 15th Street) is to be constructed in FY15 & FY16.

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	200,000	260,000	0	0	0	510,000
Acquisitions	10,000	0	0	0	0	0	10,000
Construction	0	2,000,000	4,357,000	0	0	0	6,357,000
Testing	0	10,000	10,000	0	0	0	20,000
TOTAL COSTS:	60,000	2,210,000	4,627,000	0	0	0	6,897,000
RESOURCES:							
Penny for Pinellas	60,000	1,205,000	2,443,500	0	0	0	3,708,500
Grant-Local-SWFWM	0	1,005,000	2,183,500	0	0	0	3,188,500
TOTAL RESOURCES:	60,000	2,210,000	4,627,000	0	0	0	6,897,000

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

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

TOTALS FOR CATEGORY:	Channel Erosion						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	180,000	275,000	310,000	50,000	20,000	20,000	855,000
Acquisitions	10,000	0	55,000	55,000	0	0	120,000
Construction	1,000,000	4,100,000	4,357,000	0	75,000	1,390,000	10,922,000
Testing	10,000	10,000	10,000	0	5,000	10,000	45,000
Other	0	1,000	0	0	0	0	1,000
TOTAL COSTS:	1,200,000	4,386,000	4,732,000	105,000	100,000	1,420,000	11,943,000
RESOURCES:							
Penny for Pinellas	695,000	2,331,000	2,548,500	105,000	62,500	725,000	6,467,000
Grant-Local-SWFMD	505,000	2,055,000	2,183,500	0	37,500	695,000	5,476,000
TOTAL RESOURCES:	1,200,000	4,386,000	4,732,000	105,000	100,000	1,420,000	11,943,000

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

Category : Drainage Assessment Project

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

Description: Funding for assessment drainage projects in unincorporated areas approved by the BCC . Budgeted funding will allow projects to begin as needed upon approval of a project petition.

TOTALS FOR CATEGORY: Drainage Assessment Project

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

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

Category : Flood Control

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	60,000	20,000	0	80,000
Construction	0	0	0	1,430,000	690,000	0	2,120,000
Other	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	0	0	0	1,500,000	710,000	0	2,210,000
RESOURCES:							
Penny for Pinellas	0	0	0	1,500,000	710,000	0	2,210,000
TOTAL RESOURCES:	0	0	0	1,500,000	710,000	0	2,210,000

Description: Drainage improvements to alleviate street flooding.

Project No: 922306 **Title: Bear Creek Channel Improvements Phase II**
 Cost Center: 8383900 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8383901 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	200,000	0	0	0	0	250,000
Construction	500,000	2,000,000	0	0	0	0	2,500,000
Testing	10,000	10,000	0	0	0	0	20,000
TOTAL COSTS:	560,000	2,210,000	0	0	0	0	2,770,000
RESOURCES:							
Penny for Pinellas	300,000	1,205,000	0	0	0	0	1,505,000
Grant-Local-SWFWMD	260,000	1,005,000	0	0	0	0	1,265,000
TOTAL RESOURCES:	560,000	2,210,000	0	0	0	0	2,770,000

Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. Phase III includes downstream sediment dredging in lagoon area. See PID #2055 for La Plaza Avenue Bridge reconstruction funds.

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

Project No: 1821 **Title: Cross Bayou Channel 2 - Rena Dr**
 Cost Center: 8382400 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8382406 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	35,000	35,000	0	0	0	70,000
Acquisitions	200,000	0	0	0	0	0	200,000
Construction	0	700,000	700,000	0	0	0	1,400,000
Testing	0	20,000	10,000	0	0	0	30,000
TOTAL COSTS:	200,000	755,000	745,000	0	0	0	1,700,000
RESOURCES:							
Penny for Pinellas	200,000	755,000	745,000	0	0	0	1,700,000
TOTAL RESOURCES:	200,000	755,000	745,000	0	0	0	1,700,000

Description: Improving Cross Bayou Channel 2 from 66th Street to Pinecrest Subdivision excluding Ulmerton Road crossing.

Project No: 1628 **Title: Lealman Area Drainage Improvements**
 Cost Center: 8383500 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8383511 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	15,000	15,000	0	0	0	0	30,000
Construction	250,000	250,000	0	0	0	0	500,000
Testing	5,000	5,000	0	0	0	0	10,000
TOTAL COSTS:	270,000	270,000	0	0	0	0	540,000
RESOURCES:							
Penny for Pinellas	270,000	270,000	0	0	0	0	540,000
TOTAL RESOURCES:	270,000	270,000	0	0	0	0	540,000

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

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	25,000	75,000	25,000	0	0	150,000
Construction	0	0	850,000	650,000	0	0	1,500,000
Testing	0	0	10,000	10,000	0	0	20,000
TOTAL COSTS:	25,000	25,000	935,000	685,000	0	0	1,670,000
RESOURCES:							
Penny for Pinellas	25,000	25,000	935,000	685,000	0	0	1,670,000
TOTAL RESOURCES:	25,000	25,000	935,000	685,000	0	0	1,670,000

Description: Reduction of flooding along Pinellas Trail from 100th Way to KOA campground. Reduction of flooding on 54th Ave N from 104th to 100th Way. Reduction of flooding on 97th Way and 54th Ave N.

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

Project No: 1615 **Title: The Glades Drainage Improvements**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8389015 Organization: CO ADMIN Secondary Fund: 0295 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	25,000	0	0	0	0	50,000
Construction	750,000	450,000	0	0	0	0	1,200,000
Testing	5,000	5,000	0	0	0	0	10,000
TOTAL COSTS:	780,000	480,000	0	0	0	0	1,260,000
RESOURCES:							
Penny for Pinellas	780,000	480,000	0	0	0	0	1,260,000
TOTAL RESOURCES:	780,000	480,000	0	0	0	0	1,260,000

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

TOTALS FOR CATEGORY:

Flood Control

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	265,000	300,000	110,000	85,000	20,000	0	780,000
Acquisitions	200,000	0	0	0	0	0	200,000
Construction	1,500,000	3,400,000	1,550,000	2,080,000	690,000	0	9,220,000
Testing	20,000	40,000	20,000	10,000	0	0	90,000
Other	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	1,985,000	3,740,000	1,680,000	2,185,000	710,000	0	10,300,000
RESOURCES:							
Penny for Pinellas	1,575,000	2,735,000	1,680,000	2,185,000	710,000	0	8,885,000
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Local-SWFWMD	260,000	1,005,000	0	0	0	0	1,265,000
TOTAL RESOURCES:	1,985,000	3,740,000	1,680,000	2,185,000	710,000	0	10,300,000

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

Category : Storm Sewer Rehabilitation

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	250,000	300,000	500,000	400,000	400,000	2,050,000
Construction	2,410,000	2,160,000	2,760,000	4,500,000	3,526,000	3,500,000	18,856,000
TOTAL COSTS:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
RESOURCES:							
Penny for Pinellas	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
TOTAL RESOURCES:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000

Description: Funding for replacement or relining of inadequate and/or deteriorating stormsewers, culverts and stormwater conveyance systems at numerous locations throughout the County identified by maintenance observations or citizen's requests. Specific projects are planned and prioritized on an annual basis.

TOTALS FOR CATEGORY: Storm Sewer Rehabilitation

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	250,000	300,000	500,000	400,000	400,000	2,050,000
Construction	2,410,000	2,160,000	2,760,000	4,500,000	3,526,000	3,500,000	18,856,000
TOTAL COSTS:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
RESOURCES:							
Penny for Pinellas	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
TOTAL RESOURCES:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000

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

Category : Surface Water Quality

Project No: 829 **Title: Lake Seminole Alum Injection**
 Cost Center: 8382600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8382611 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	125,000	66,050	0	0	0	0	191,050
Construction	2,100,000	2,560,000	0	0	0	0	4,660,000
Testing	5,000	10,000	0	0	0	0	15,000
Other	1,000	1,000	0	0	0	0	2,000
TOTAL COSTS:	2,231,000	2,637,050	0	0	0	0	4,868,050
RESOURCES:							
Penny for Pinellas	615,500	0	0	0	0	0	615,500
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local-SWFWMD	1,115,500	1,056,450	0	0	0	0	2,171,950
Grant-State-DEP	500,000	800,000	0	0	0	0	1,300,000
TOTAL RESOURCES:	2,231,000	2,637,050	0	0	0	0	4,868,050

Description: Design and construction of six (6) treatment systems with "Alum-Injection equipment" at discharge locations in Lake Seminole for the purpose of improving the lake's water quality.

Project No: 922025 **Title: Lake Seminole Sediment Removal**
 Cost Center: 8382600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8382608 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	450,000	75,000	75,000	0	0	0	600,000
Construction	0	8,000,000	8,000,000	0	0	0	16,000,000
TOTAL COSTS:	450,000	8,075,000	8,075,000	0	0	0	16,600,000
RESOURCES:							
Penny for Pinellas	225,000	4,037,500	4,037,500	0	0	0	8,300,000
Grant-Local-SWFWMD	225,000	4,037,500	4,037,500	0	0	0	8,300,000
TOTAL RESOURCES:	450,000	8,075,000	8,075,000	0	0	0	16,600,000

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

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	50,000	39,400	36,960	0	176,360
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	0	0	0	0	850,000	0	850,000
Testing	0	0	0	0	5,000	0	5,000
Other	0	0	0	0	1,000	0	1,000
TOTAL COSTS:	0	50,000	50,000	539,400	892,960	0	1,532,360
RESOURCES:							
Penny for Pinellas	0	25,000	25,000	269,700	446,480	0	766,180
Grant-Local-SWFWMD	0	25,000	25,000	269,700	446,480	0	766,180
TOTAL RESOURCES:	0	50,000	50,000	539,400	892,960	0	1,532,360

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	69,320	67,190	0	0	0	136,510
Construction	0	0	765,000	0	0	0	765,000
Testing	0	0	5,000	0	0	0	5,000
Other	0	5,000	0	0	0	0	5,000
TOTAL COSTS:	0	74,320	837,190	0	0	0	911,510
RESOURCES:							
Penny for Pinellas	0	37,160	418,595	0	0	0	455,755
Grant-Local-SWFWMD	0	37,160	418,595	0	0	0	455,755
TOTAL RESOURCES:	0	74,320	837,190	0	0	0	911,510

Description: Construction of an Alum facility in sub-basin 23 of the Lake Tarpon drainage basin. Project will provide treatment for a portion of the 212 acres of primarily single-family residences. Project is recommended in the Lake Tarpon Management Plan.

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

Project No: 921774 **Title: Stormwater Permit Monitoring**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8389005 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL COSTS:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Description: Funding to meet contractual obligations for multiyear monitoring and maintenance of environmental wetland ponds associated with project development and permit conditions required by agencies such as SWFWMD, DEP, and Corps of Engineers.

TOTALS FOR CATEGORY:

Surface Water Quality

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	575,000	260,370	192,190	39,400	36,960	0	1,103,920
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	2,150,000	10,610,000	8,815,000	50,000	900,000	50,000	22,575,000
Testing	5,000	10,000	5,000	0	5,000	0	25,000
Other	1,000	6,000	0	0	1,000	0	8,000
TOTAL COSTS:	2,731,000	10,886,370	9,012,190	589,400	942,960	50,000	24,211,920
RESOURCES:							
Penny for Pinellas	890,500	4,149,660	4,531,095	319,700	496,480	50,000	10,437,435
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local-SWFWMD	1,340,500	5,156,110	4,481,095	269,700	446,480	0	11,693,885
Grant-State-DEP	500,000	800,000	0	0	0	0	1,300,000
TOTAL RESOURCES:	2,731,000	10,886,370	9,012,190	589,400	942,960	50,000	24,211,920

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

Category : Watershed Management Plans

Project No: 827 **Title: Clearwater Harbor St. Joseph Sound Comprehens**
 Cost Center: 8381000 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8381006 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	198,380	0	0	0	0	448,380
TOTAL COSTS:	250,000	198,380	0	0	0	0	448,380
RESOURCES:							
Penny for Pinellas	0	178,000	0	0	0	0	178,000
Grant-Federal	181,670	20,380	0	0	0	0	202,050
Reimb-Governmental	68,330	0	0	0	0	0	68,330
TOTAL RESOURCES:	250,000	198,380	0	0	0	0	448,380

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

Project No: 922271 **Title: Cross Bayou Watershed Plan**
 Cost Center: 8382400 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8382402 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	0	0	0	0	500,000
TOTAL COSTS:	250,000	250,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	193,840	250,000	0	0	0	0	443,840
Grant-Local-SWFWMD	56,160	0	0	0	0	0	56,160
TOTAL RESOURCES:	250,000	250,000	0	0	0	0	500,000

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

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

Project No: 1859 **Title: Regional Stormwater Quality for TMDL Implemen**
 Cost Center: 8389500 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Conservation Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	75,000	80,000	30,000	100,000	80,000	365,000
Construction	0	0	0	385,000	585,000	0	970,000
Testing	0	0	0	10,000	10,000	0	20,000
Other	0	0	0	1,000	0	0	1,000
TOTAL COSTS:	0	75,000	80,000	426,000	695,000	80,000	1,356,000
RESOURCES:							
Penny for Pinellas	0	37,500	40,000	213,000	347,500	40,000	678,000
Grant-Local-SWFWMD	0	37,500	40,000	213,000	347,500	40,000	678,000
TOTAL RESOURCES:	0	75,000	80,000	426,000	695,000	80,000	1,356,000

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	0	0	0	0	500,000
TOTAL COSTS:	250,000	250,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	125,000	125,000	0	0	0	0	250,000
Grant-Local-SWFWMD	125,000	125,000	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	250,000	0	0	0	0	500,000

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

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

Project No: 922136 **Title: Surface Water Data Collection**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8389007 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL COSTS:	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL RESOURCES:	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

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

Project No: 1860 **Title: Watershed Planning for TMDL Compliance**
 Cost Center: 8389600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8389600 Organization: CO ADMIN Secondary Fund: CIE Element: Conservation Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970
TOTAL COSTS:	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970
RESOURCES:							
Penny for Pinellas	173,320	99,580	95,830	70,830	156,250	225,000	820,810
Grant-Local-SWFMD	139,985	197,500	225,000	162,500	187,500	225,000	1,137,485
Reimb-Governmental	66,665	97,920	129,170	91,670	31,250	0	416,675
TOTAL RESOURCES:	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970

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

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

TOTALS FOR CATEGORY:		Watershed Management Plans					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,129,970	1,168,380	530,000	355,000	475,000	530,000	4,188,350
Construction	0	0	0	385,000	585,000	0	970,000
Testing	0	0	0	10,000	10,000	0	20,000
Other	200,000	200,000	200,000	201,000	200,000	200,000	1,201,000
TOTAL COSTS:	1,329,970	1,368,380	730,000	951,000	1,270,000	730,000	6,379,350
RESOURCES:							
Penny for Pinellas	692,160	890,080	335,830	483,830	703,750	465,000	3,570,650
Grant-Federal	181,670	20,380	0	0	0	0	202,050
Grant-Local-SWFWMD	321,145	360,000	265,000	375,500	535,000	265,000	2,121,645
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
TOTAL RESOURCES:	1,329,970	1,368,380	730,000	951,000	1,270,000	730,000	6,379,350
TOTALS FOR ACTIVITY:		Flood Control					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	2,349,970	2,253,750	1,442,190	1,029,400	951,960	950,000	8,977,270
Acquisitions	210,000	0	55,000	555,000	0	0	820,000
Construction	7,310,000	20,270,000	17,482,000	7,015,000	5,776,000	4,940,000	62,793,000
Testing	35,000	60,000	35,000	20,000	20,000	10,000	180,000
Other	201,000	207,000	200,000	211,000	201,000	200,000	1,220,000
TOTAL COSTS:	10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270
RESOURCES:							
Penny for Pinellas	6,462,660	12,515,740	12,155,425	8,093,530	5,898,730	5,140,000	50,266,085
Grant-Federal	181,670	800,980	0	0	0	0	982,650
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Local-SWFWMD	2,426,645	8,576,110	6,929,595	645,200	1,018,980	960,000	20,556,530
Grant-State-DEP	500,000	800,000	0	0	0	0	1,300,000
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
TOTAL RESOURCES:	10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270

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

Activity : Other Physical Environment

Category : County Extension

Project No: 2158 Title: Extension SUN House
 Cost Center: 8379900 Department: Cooperative Extension Se Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379900 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	376,000	0	0	0	0	376,000
TOTAL COSTS:	100,000	376,000	0	0	0	0	476,000
RESOURCES:							
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
TOTAL RESOURCES:	100,000	376,000	0	0	0	0	476,000

Description: Sustainable green demonstration facility

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	0	60,000	0	0	60,000
TOTAL COSTS:	0	0	0	60,000	0	0	60,000
RESOURCES:							
Penny for Pinellas	0	0	0	60,000	0	0	60,000
TOTAL RESOURCES:	0	0	0	60,000	0	0	60,000

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

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

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	10,800	0	0	89,000	0	0	99,800
TOTAL COSTS:	10,800	0	0	89,000	0	0	99,800
RESOURCES:							
Penny for Pinellas	0	0	0	89,000	0	0	89,000
Grant-Federal	10,800	0	0	0	0	0	10,800
TOTAL RESOURCES:	10,800	0	0	89,000	0	0	99,800

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

TOTALS FOR CATEGORY:

County Extension

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	376,000	0	0	0	0	376,000
Other	10,800	0	0	149,000	0	0	159,800
TOTAL COSTS:	110,800	376,000	0	149,000	0	0	635,800
RESOURCES:							
Penny for Pinellas	0	0	0	149,000	0	0	149,000
Grant-Federal	10,800	0	0	0	0	0	10,800
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
TOTAL RESOURCES:	110,800	376,000	0	149,000	0	0	635,800

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

Category : Florida Botanical Gardens

Project No: 965 Title: FBG-Environmental Remediation
 Cost Center: 8379900 Department: Cooperative Extension Se Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379903 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	351,000	0	0	351,000
TOTAL COSTS:	0	0	0	351,000	0	0	351,000
RESOURCES:							
Penny for Pinellas	0	0	0	351,000	0	0	351,000
TOTAL RESOURCES:	0	0	0	351,000	0	0	351,000

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

TOTALS FOR CATEGORY: Florida Botanical Gardens

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	351,000	0	0	351,000
TOTAL COSTS:	0	0	0	351,000	0	0	351,000
RESOURCES:							
Penny for Pinellas	0	0	0	351,000	0	0	351,000
TOTAL RESOURCES:	0	0	0	351,000	0	0	351,000

TOTALS FOR ACTIVITY: Other Physical Environment

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	376,000	0	351,000	0	0	727,000
Other	10,800	0	0	149,000	0	0	159,800
TOTAL COSTS:	110,800	376,000	0	500,000	0	0	986,800
RESOURCES:							
Penny for Pinellas	0	0	0	500,000	0	0	500,000
Grant-Federal	10,800	0	0	0	0	0	10,800
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
TOTAL RESOURCES:	110,800	376,000	0	500,000	0	0	986,800

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

TOTALS FOR FUNCTION:	Physical Environment						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,080,850	2,843,750	2,342,190	1,719,400	1,136,960	1,120,000	12,243,150
Acquisitions	210,000	0	55,000	555,000	0	0	820,000
Construction	24,556,490	25,646,000	33,582,000	8,016,000	20,026,000	6,990,000	118,816,490
Testing	370,000	605,000	580,000	595,000	480,000	585,000	3,215,000
Other	576,800	1,542,000	834,750	1,113,000	796,000	840,000	5,702,550
TOTAL COSTS:	28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190
RESOURCES:							
Penny for Pinellas	7,036,130	13,550,740	12,765,175	9,498,530	6,573,730	5,590,000	55,014,305
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Grant-Federal	222,470	815,980	40,000	58,000	30,000	0	1,166,450
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
Grant-Local-SFWMD	4,846,565	8,636,110	7,039,595	905,200	1,078,980	1,020,000	23,526,450
Grant-State-DEP	8,287,480	4,926,740	8,716,740	679,240	7,369,240	1,419,240	31,398,680
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
TOTAL RESOURCES:	28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190