

MSTU - BCC Project Summary

			<u>FY16 - FY21</u>	<u>FY22</u>	<u>Total to Date</u>		
as of 7/18/2022		Dedicated Funding: \$220,000 per fiscal year FY16 to FY22	\$ 1,320,000.00	\$ 220,000.00	\$ 1,540,000.00		
Recipient Agency/Organization	Board Allocation Approval Date	Project Description	Project Budget	Actual Expense	Committed Balance	Unspent / Available	Status
East Lake Recreation	4/11/2017	East Lake Recreation Recycled Plastic Trash Bins	\$ 14,500.00	\$ 13,392.00	\$ -	\$ 1,108.00	Completed
East Lake Recreation	8/23/2016	East Lake Recreation Motorized Gate	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
East Lake Recreation	8/23/2016	Sealing and striping of parking lot (1)	\$ 20,000.00	\$ 4,801.93	\$ -	\$ 15,198.07	Completed
East Lake Recreation	2/6/2018	East Lake Recreation - Two (2) Water Fountain/Bottle Filling Stations	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -	Completed
		Redirect unused funds from parking lot to Reading Garden (1)	\$ (15,000.00)			\$ (15,000.00)	n/a
East Lake Recreation	4/9/2019	East Lake Recreation - Two (2) Shade Structures and Bleachers (Meadow Fields)	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
East Lake Recreation	6/23/2020	Upgrade Meadows Soccer Fields with Shade Structures, Bleachers, and Concrete Pads	\$ 30,000.00	\$ 27,418.12	\$ -	\$ 2,581.88	Completed
East Lake Recreation	5/25/2021	East Lake Recreation Illuminated Digital Sign	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	
Subtotal East Lake Recreation			\$ 120,500.00	\$ 96,612.05	\$ 20,000.00	\$ 3,887.95	
East Lake Library	4/11/2017	East Lake Library Children's Reading Garden (1)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	Completed
East Lake Library	4/11/2017	East Lake Library Self-Checkout Kiosk	\$ 10,000.00	\$ 5,934.00	\$ -	\$ 4,066.00	Completed
East Lake Library	4/11/2017	East Lake Library Early Childhood Corner/Activity Center	\$ 10,000.00	\$ 7,483.53	\$ -	\$ 2,516.47	Completed
East Lake Library	2/6/2018	East Lake Library Furniture for the New Community Room	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	Completed
East Lake Library	4/9/2019	East Lake Library - New Carpet (Entryway, Adult Services, Member Services)	\$ 20,000.00	\$ 19,000.00	\$ -	\$ 1,000.00	Completed
East Lake Library	6/23/2020	Security Gates, 5 RFID Readers, Payment/RFID Module for Self-Checkout	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	Completed
East Lake Library	5/25/2021	East Lake Library Computer Replacement & Tech Deck	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
East Lake Library	3/8/2022	East Lake Library - Aluminum Storage Shed	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	
Subtotal East Lake Library			\$ 132,000.00	\$ 104,417.53	\$ 20,000.00	\$ 7,582.47	
CSA Palm Harbor Recreation	8/23/2016	Palm Harbor Floor Repair/ Replace	\$ 20,000.00	\$ 9,225.00	\$ -	\$ 10,775.00	Completed
CSA Palm Harbor Recreation	4/11/2017	CSA Palm Harbor "New Digital Road Sign"	\$ 25,000.00	\$ 20,381.00	\$ -	\$ 4,619.00	Completed
CSA Palm Harbor Recreation	2/6/2018	Palm Harbor Recreation - New Flooring, Multipurpose Palm Room (approximately 63% of cost estimate)	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
CSA Palm Harbor Recreation	4/9/2019	CSA Palm Harbor - Harbor Hall Acoustical Upgrade	\$ 19,400.00	\$ 19,085.39	\$ -	\$ 314.61	Completed
CSA Palm Harbor Recreation	6/23/2020	Install Electric Gate to Pop Stansel Park Entrance	\$ 15,000.00	\$ 12,374.00	\$ -	\$ 2,626.00	Completed
CSA Palm Harbor Recreation	5/25/2021	Palm Harbor Recreation Update Restrooms, A/V Equipment	\$ 20,000.00	\$ 14,172.42	\$ 5,827.58	\$ -	A/V Complete
CSA Palm Harbor Recreation	4/12/2022	Palm Harbor Recreation Concrete Storage Bins	\$ 17,000.00	\$ -	\$ 17,000.00	\$ -	
Subtotal Palm Harbor Recreation			\$ 136,400.00	\$ 95,237.81	\$ 22,827.58	\$ 18,334.61	
Palm Harbor Library	8/23/2016	Palm Harbor Library Digital Divide Technology	\$ 20,000.00	\$ 19,989.46	\$ -	\$ 10.54	Completed
Palm Harbor Library	4/11/2017	Palm Harbor Library "Replace Digital Road Sign"	\$ 20,000.00	\$ 19,949.00	\$ -	\$ 51.00	Completed
Palm Harbor Library	2/6/2018	Palm Harbor Library - New Laptops, Printers and Tables	\$ 10,120.00	\$ 10,036.27	\$ -	\$ 83.73	Completed
Palm Harbor Library	4/9/2019	Palm Harbor Library - New Vehicle (Outreach Services)	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
Palm Harbor Library	6/23/2020	Upgrade Library Entrance and Carpeting	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	Completed
Palm Harbor Library	5/25/2021	Palm Harbor Library Renovation of Flooring	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
Palm Harbor Library	4/12/2022	Palm Harbor Library Youth Services Area Flooring	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
Subtotal Palm Harbor Library			\$ 135,120.00	\$ 134,974.73	\$ -	\$ 145.27	

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Recipient Agency/Organization	Board Allocation Approval Date	Project Description	Project Budget	Actual Expense	Committed Balance	Unspent / Available	Status	
Seminole Junior Warhawks Athletic Association	9/16/2016	SJWAA Lightning Detection	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	Completed	
Seminole Junior Warhawks Athletic Association	9/16/2016	SJWAA Soccer Field Safety Nets	\$ 10,000.00	\$ 7,411.40	\$ -	\$ 2,588.60	Completed	
Seminole Junior Warhawks Athletic Association	9/16/2016	SJWAA Baseball Field Fence Repair	\$ 10,000.00	\$ 5,750.00	\$ -	\$ 4,250.00	Completed	
Seminole Junior Warhawks Athletic Association	5/7/2019	SJWAA Lightning Prediction System Software	\$ 4,995.00	\$ 4,995.00	\$ -	\$ -	Completed	
Seminole Junior Warhawks Athletic Association	5/7/2019	SJWAA Repair Chain Link Fence (Complex)	\$ 12,500.00	\$ 12,500.00	\$ -	\$ -	Completed	
Seminole Junior Warhawks Athletic Association	5/25/2021	SJWAA Soccer Fields - Regrading Low Areas	\$ 19,500.00	\$ 19,500.00	\$ -	\$ -	Completed	
Seminole Junior Warhawks Athletic Association	11/9/2021	Renovations to field #2- installation of grass and irrigation	\$ 19,600.00	\$ 19,600.00	\$ -	\$ -	Completed	
Subtotal SJWAA			\$ 86,595.00	\$ 79,756.40	\$ -	\$ 6,838.60		
Seminole Youth Athletic Association	12/13/2016	SYAA Lightning Detection	\$ 13,500.00	\$ 13,195.00	\$ -	\$ 305.00	Completed	
Seminole Youth Athletic Association	12/13/2016	SYAA Fence Repair and Replacement	\$ 6,250.00	\$ 6,250.00	\$ -	\$ -	Completed	
Seminole Youth Athletic Association	12/13/2016	SYAA Field Light Repairs	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	Completed	
Seminole Youth Athletic Association	12/13/2016	SYAA Covering of Bleachers	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	Completed	
Seminole Youth Athletic Association	12/13/2016	SYAA Safety Nets	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	Not Submitted	
Subtotal SYAA			\$ 37,350.00	\$ 32,045.00	\$ -	\$ 5,305.00		
Lealman Fire District	3/21/2017	Lealman Fire District LED sign	\$ 25,000.00	\$ 24,999.55	\$ -	\$ 0.45	Completed	
Subtotal Lealman Fire District			\$ 25,000.00	\$ 24,999.55	\$ -	\$ 0.45		
Feather Sound	8/15/2017	Rubberized mulch for playground at Earl Maize Rec Center	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed	
Feather Sound	11/9/2021	Community dog park at Earl Maize Rec Area	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -		
Subtotal Feather Sound			\$ 40,000.00	\$ 20,000.00	\$ 20,000.00	\$ -		
Cross Bayou Little League	7/18/2017	Cross Bayou Little League Electrical System Repair/Replace	\$ 35,000.00	\$ 32,500.00	\$ -	\$ 2,500.00	Completed	
Cross Bayou Little League	7/18/2017	Cross Bayou Little League Roof Replacement	\$ 10,000.00	\$ 9,300.00	\$ -	\$ 700.00	Completed	
Subtotal Cross Bayou Little League			\$ 45,000.00	\$ 41,800.00	\$ -	\$ 3,200.00		
Tierra Verde Community Association	7/18/2017	Tierra Verde Community Association Playground Resurfacing	\$ 5,000.00	\$ 4,158.10	\$ -	\$ 841.90	Completed	
Tierra Verde Community Association	7/18/2017	Tierra Verde Community Association Bleacher Seating	\$ 7,000.00	\$ 6,376.26	\$ -	\$ 623.74	Completed	
Tierra Verde Community Association	6/19/2018	Tierra Verde Community Association Complex LED Sign	\$ 20,000.00	\$ 12,505.00	\$ -	\$ 7,495.00	Completed	
Tierra Verde Community Association	9/13/2018	Tierra Verde Community Association Complex Resurface Tennis Courts	\$ 15,000.00	\$ 13,500.00	\$ -	\$ 1,500.00	Completed	
Tierra Verde Community Association	9/10/2020	TVCA Complex (Fencing, Gates, Windscreens, Canopy Benches, and Tennis & Pickleball Scoreboards)	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -	Completed	
Tierra Verde Community Association	9/9/2021	TVCA Repairs to Playground Equipment	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed	
Subtotal TVCA			\$ 82,500.00	\$ 72,039.36	\$ -	\$ 10,460.64		
Crystal Beach Community Association	2/27/2018	Gazebo (install in Live Oak Park)	\$ 32,650.00	\$ 32,650.00	\$ -	\$ -	Completed	
Subtotal Crystal Beach Community Association			\$ 32,650.00	\$ 32,650.00	\$ -	\$ -		
St. Petersburg College - Civic Building	3/12/2019	Support Construction of SPC's new Civic Building	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed	
Subtotal St. Petersburg College			\$ 20,000.00	\$ 20,000.00	\$ -	\$ -		
FEAST, Inc.		Food Pantry - Walk-in Cooler/Freezer	\$ 18,364.00	\$ -	\$ 18,364.00	\$ -		
Subtotal FEAST, Inc.			\$ 18,364.00	\$ -	\$ 18,364.00	\$ -		

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				\$ 1,320,000.00	\$ 220,000.00	\$ 1,540,000.00	
Recipient Agency/Organization	Board Allocation Approval Date	Project Description	Project Budget	Actual Expense	Committed Balance	Unspent / Available	Status
High Point Neighborhood Family Center	8/1/2017	High Point Replace and Upgrade Lighting	\$ 5,000.00	\$ 4,536.30	\$ -	\$ 463.70	Completed
High Point Neighborhood Family Center	8/1/2017	High Point Replace Computers and Upgrade Software	\$ 9,000.00	\$ 8,656.49	\$ -	\$ 343.51	Completed
High Point Neighborhood Family Center	8/1/2017	High Point Replace Tile with Vinyl Plank Flooring and Carpet	\$ 10,100.00	\$ 9,217.34	\$ -	\$ 882.66	Completed
Subtotal HPNFC			\$ 24,100.00	\$ 22,410.13	\$ -	\$ 1,689.87	
Florida Dream Center	4/7/2020	Wood Chipper/Shredder and Zero-Turn Lawn Mower	\$ 17,000.00	\$ 16,465.00	\$ -	\$ 535.00	Completed
Florida Dream Center	5/25/2021	Purchase New Cargo Van	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
Florida Dream Center	11/9/2021	Technology and storage equipment for Resident Advocacy and Food	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	Completed
Subtotal Florida Dream Center			\$ 57,000.00	\$ 56,465.00	\$ -	\$ 535.00	
Largo for Youth, Inc	7/23/2019	Purchase Field Equipment and Player Safety Items	\$ 7,300.00	\$ 5,303.41	\$ -	\$ 1,996.59	Completed
Subtotal Largo for Youth, Inc			\$ 7,300.00	\$ 5,303.41	\$ -	\$ 1,996.59	
Pinellas Police Athletic League (PAL)	9/9/2021	Pinellas PAL Video Surveillance System	\$ 11,507.00	\$ 11,507.00	\$ -	\$ -	Completed
Pinellas Police Athletic League (PAL)	5/24/2022	Pinellas PAL - New Portable Classroom	\$ 18,446.00	\$ -	\$ 18,446.00	\$ -	
Subtotal Pinellas PAL			\$ 29,953.00	\$ 11,507.00	\$ 18,446.00	\$ -	
Palm Harbor Historical Society	9/9/2021	PH Museum Native Plant and Historic "Living Landscape"	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	in progress
Subtotal Pinellas PAL			\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	
Greater Palm Harbor Chamber of Commerce	9/9/2021	Downtown Palm Harbor Street Beautification	\$ 19,923.97	\$ 19,923.97	\$ -	\$ -	in progress
Subtotal Pinellas PAL			\$ 19,923.97	\$ 19,923.97	\$ -	\$ -	
EmpowerHERment Community Center	9/22/2022	Downtown Palm Harbor Street Beautification	\$ 19,799.90	\$ -	\$ 19,799.90	\$ -	in progress
Subtotal EmpowHERment			\$ 19,799.90	\$ -	\$ 19,799.90	\$ -	
Subtotal of Approved Items (Allocated Funds)			\$ 1,089,555.87	\$ 890,141.94	\$ 139,437.48	\$ 59,976.45	
Unallocated MSTU Funds (reflects only approved projects above)			\$ 450,444.13			\$ 450,444.13	
Total Available for New Projects (including lapse from completed projects)						\$ 510,420.58	
Scheduled on BCC Agenda - Organization Name	Agenda Date	Project Description	Funding Request	Fiscal Impact: Available Funds			
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						\$ -	
			\$ -			\$ -	
			\$ 1,089,555.87	Allocated	If Approved		
			\$ 450,444.13	Unallocated	If Approved	\$ 450,444.13	
			Total Available with Lapsed \$\$\$	If Approved		\$ 510,420.58	

Summary of MSTU Special Projects Approved by the Board of County Commissioners

as of 7/18/2022

Total Appropriated (FY16-FY22)	\$ 1,540,000.00
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Organization Name	Unincorporated Area	Assistants to the County Administrator Focus Areas	Number of Requests Supported	Amount Committed and/or Spent	Unincorporated Area Population and Total \$\$	Percentage of Population and Total \$\$	
Tierra Verde Community Association	Tierra Verde	South County	6	\$ 72,039.36			
Feather Sound	Feather Sound	Mid County	2	\$ 40,000.00			
High Point Neighborhood Family Center	High Point	Mid County	3	\$ 22,410.13			
Largo For Youth, Inc	Largo	Mid County	1	\$ 5,303.41			
Seminole Junior Warhawks Athletic Association	Seminole	Mid County	7	\$ 79,756.40			
Seminole Youth Athletic Association	Seminole	Mid County	5	\$ 32,045.00			
Cross Bayou Little League	Seminole	Mid County	2	\$ 41,800.00	24,127	13.5%	
St. Petersburg College	Seminole	Mid County	1	\$ 20,000.00	\$ 313,354.30	30.4%	
Crystal Beach Community Association	Crystal Beach	North County	1	\$ 32,650.00			
FEAST, Inc.	Palm Harbor	North County	1	\$ 18,364.00			
East Lake Recreation	East Lake	North County	7	\$ 116,612.05			
East Lake Library	East Lake	North County	8	\$ 124,417.53			
EmpowHERment	Clearwater	North County	1	\$ 19,799.90			
CSA Palm Harbor Recreation	Palm Harbor	North County	7	\$ 118,065.39			
Palm Harbor Library	Palm Harbor	North County	7	\$ 134,974.73			
Palm Harbor Historical Society	Palm Harbor	North County	1	\$ 20,000.00	119,450	66.7%	
Greater Palm Harbor Chamber of Commerce	Palm Harbor	North County	1	\$ 19,923.97	\$ 604,807.57	58.7%	
Pinellas Police Athletic League (PAL)	Lealman	Lealman	1	\$ 29,953.00			
Florida Dream Center	Lealman	Lealman	3	\$ 56,465.00	35,609	19.9%	
Lealman Fire District	Lealman	Lealman	1	\$ 24,999.55	\$ 111,417.55	10.8%	
			Total Requests	66	Estimated Population >>	179,186	100.0%
Total Spent or Still Committed				\$ 1,029,579.42	\$ 1,029,579.42	100.0%	
Available Unspent from Completed Projects				\$ 59,976.45			
Remaining Uncommitted from Total Budgeted				\$ 450,444.13			
Total Available (Unspent + Uncommitted)				\$ 510,420.58			