

## FL CDBG Mitigation

### General Infrastructure Program Project Budget (Template)

Project Name:	Joe's Creek Greenway Restoration Project	Primary Contact Name and Phone Number:	Kelli Hammer Levy 727-464-3317	Official Applicant Entity Name:	Pinellas County Bord of County Commissioners
<b>Project</b>		<b>Budget</b>		<b>Justifications</b>	
Description	CDBG-MIT Amount	Other non CDBG-MIT Funds	Source of Funds*	Total Funds (CDBG-MIT and Other)	
Design/Planning	\$ 1,586,250.00	\$ 2,658,750.00	Pinellas County CIP and Anticipated SWFWMD cooperative funding	\$ 4,245,000.00	Includes watershed management plan refinement, preliminary engineering report, trail outreach and planning, NEPA and NEPA outreach, channel outreach plan, design, permitting, district review, etc.
Drawings/Blueprints	\$ 1,001,250.00	\$ 1,223,750.00		\$ 2,225,000.00	Channel design and trail design including structures.
Watershed Model Refinement		\$ 350,000.00		\$ 350,000.00	Refine watershed model and confirm BMP/alternatives
Preliminary Engineering Report		\$ 370,000.00		\$ 370,000.00	Develop alternatives and conceptual plans and refine estimates
Surveys	\$ 337,500.00	\$ 412,500.00		\$ 750,000.00	Channel at 100', structures, CSX Underpass
Testing	\$ 90,000.00	\$ 110,000.00		\$ 200,000.00	Geotech for structures, channel, contamination screening
Environmental Review	\$ 112,500.00	\$ 137,500.00		\$ 250,000.00	NEPA Type II (including contamination screening)
Public Involvement	\$ 45,000.00	\$ 55,000.00		\$ 100,000.00	

Land Acquisitions	\$ -	\$ -		0	Currently no LA is required.
<b>Permitting</b>	<b>\$ 56,250.00</b>	<b>\$ 68,750.00</b>	<b>Pinellas County CIP and Anticipated SWFWMD cooperative funding</b>	<b>\$ 125,000.00</b>	<b>CSX, 404/Wetlands (including delineation and fieldwork), ERP, ROW</b>
<b>Construction</b>	<b>\$ 14,192,623.10</b>	<b>\$ 17,346,539.34</b>	<b>Pinellas County CIP and Anticipated SWFWMD cooperative funding</b>	<b>\$ 31,539,162.31</b>	<b>Construction of channel, trail, associated structures, all clearing, earthwork removal, MOT, etc.</b>
Construction Management	\$ 346,161.54	\$ 423,086.32		\$ 769,247.86	3%
General Contractor	\$ 2,838,524.61	\$ 3,469,307.85		\$ 6,307,832.46	25%
Bonding/Insurance	\$ 346,161.54	\$ 423,086.32		\$ 769,247.86	3%
Temporary Bypass	\$ 237,241.49	\$ 289,961.82		\$ 527,203.30	2%
Turbidity/Erosion Controls	\$ 154,420.23	\$ 188,735.84		\$ 343,156.07	1%
Temporary Cover (RECP, Sod, Seed)	\$ 112,639.87	\$ 137,670.95		\$ 250,310.81	1%
Clearing & Grubbing	\$ 56,544.31	\$ 69,109.72		\$ 125,654.03	0.4%
Earthwork (cut, fill, end-haul)	\$ 2,365,437.17	\$ 2,891,089.88		\$ 5,256,527.05	20%
Traffic Control/Public Safety	\$ 112,639.87	\$ 137,670.95		\$ 250,310.81	1%
VRSS	\$ 2,185,327.74	\$ 2,670,956.13		\$ 4,856,283.88	18%
Natural Channel Creation	\$ 1,126,676.56	\$ 1,377,049.13		\$ 2,503,725.70	9%
Wetland Creation	\$ 545,870.12	\$ 667,174.59		\$ 1,213,044.70	4%
Rip rap (bank and toe protection)	\$ 675,839.19	\$ 826,025.68		\$ 1,501,864.87	5%
Infrastructure Intersection Retrofits	\$ 278,367.38	\$ 340,226.79		\$ 618,594.17	2%
Trail Pavement/Structures	\$ 1,851,211.70	\$ 2,262,592.08		\$ 4,113,803.78	15%
Mobilization/Demobilization	\$ 959,559.78	\$ 1,172,795.29		\$ 2,132,355.07	9%
<b>Administration</b>	<b>\$ 675,813.78</b>	<b>\$ 825,994.62</b>	<b>Pinellas County CIP and Anticipated SWFWMD cooperative funding</b>	<b>\$ 1,501,808.40</b>	5%
<b>Inspections</b>	<b>\$ 344,790.42</b>	<b>\$ 421,410.52</b>	<b>Pinellas County CIP and Anticipated SWFWMD cooperative funding</b>	<b>\$ 766,200.94</b>	2.5%
<b>Other BMPs and Previously Spent Funds</b>		<b>\$12,775,646</b>	<b>Pinellas County CIP plus Committed and</b>	<b>\$12,775,646</b>	<b>7 BMP (2028 cost) + Lealman + Previously Spent Studies (see Summary of Escalated cost calc.)</b>

			Anticipated SWFWMD cooperative funding		
FC3&FC4		\$2,455,560		\$2,455,560	Full cost budget in attachments; leveraged funds only
FC7		\$1,877,808		\$1,877,808	Full cost budget in attachments; leveraged funds only
WQ1A		\$1,053,671		\$1,053,671	Full cost budget in attachments; leveraged funds only
WQ2		\$1,145,377		\$1,145,377	Full cost budget in attachments; leveraged funds only
WQ5		\$424,178		\$424,178	Full cost budget in attachments; leveraged funds only
WQ6A		\$620,629		\$620,629	Full cost budget in attachments; leveraged funds only
Lealman Regional Stormwater Facility		\$3,904,000		\$3,904,000	Full cost noted in CIP project 003001C
Previously Spent funds (See leveraged funds)		\$1,294,423		\$1,294,423	See Leveraged Funds Section for breakout and backup
Totals:	\$17,120,395	\$33,832,422		\$50,952,817	From escalated project budgets (attached) Trail \$14,537,885 plus Channel Restoration \$23,639,287 = \$38,177,171  Remaining water quality projects will be paid for by the County and are shown as leveraged funds on the leveraged funds sheet.
Percentage Amounts:	33.6%	66.4%			

**\* All funds identified for use on your project must be fully disclosed and detailed to ensure budget accuracy and no duplication of benefits. Show the sources and amounts of other funds needed to complete the project below, including local funds and grants from other agencies. Any anticipated or committed funds must also be included.**

<b>Source of Other Funds</b>	<b>Amount</b>
1. Southwest Florida Water Management District, Cooperative Funding Initiative (CFI); contract currently under negotiation. Award execution is expected 10/21. CFI Agreement attached in application package.	\$360,000
2 Joe's Creek Greenway Restoration (PID 004116A) FY21-30 CIP Funding – the trail, channel restoration, and associated BMP are a single line item in the County CIP.	\$28,292,000
This project aligns with SWFWMD's strategic plan and future CFI funding is expected for multiple aspects of this project. CIP allocation includes anticipated future SWFWMD Cooperative Funding Initiative match funding at \$13.4 M. It is expected that future applications will be submitted in a phased approach, including design through 30%, design 60-100%, and construction, as the project progresses. NOTE: Current approved SWFWMD CFI Funding is pulled out separately and noted in item 1 of this table.	
3. Lealman Regional Stormwater Facility (PID 003001C) FY21-30 CIP Funding	\$3,904,000
4. Joe's Creek Greenway Trail Alignment Study (Forward Pinellas via HUD grant funding) <b>Completed</b> 2017	\$87,849
5. Joe's Creek Post-Hermine Study – Stormwater Operations Funds, <b>Completed</b>	\$131,574
6. Joe's Creek Watershed Management Plan (Half SWFWMD Cooperative Funding, half programmed Funds), <b>Completed</b>	\$535,000
7. Lealman Area Drainage Improvements (constructed in 2012), <b>Completed</b>	\$540,000