

Pinellas Park Water Management District

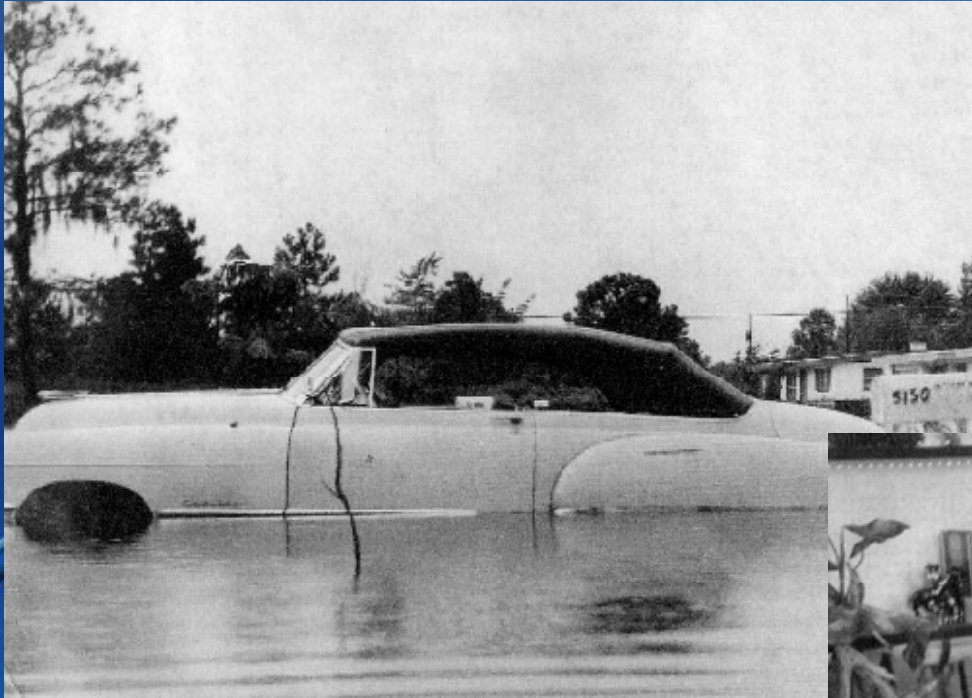


# Pinellas County Presentation

August 24, 2010

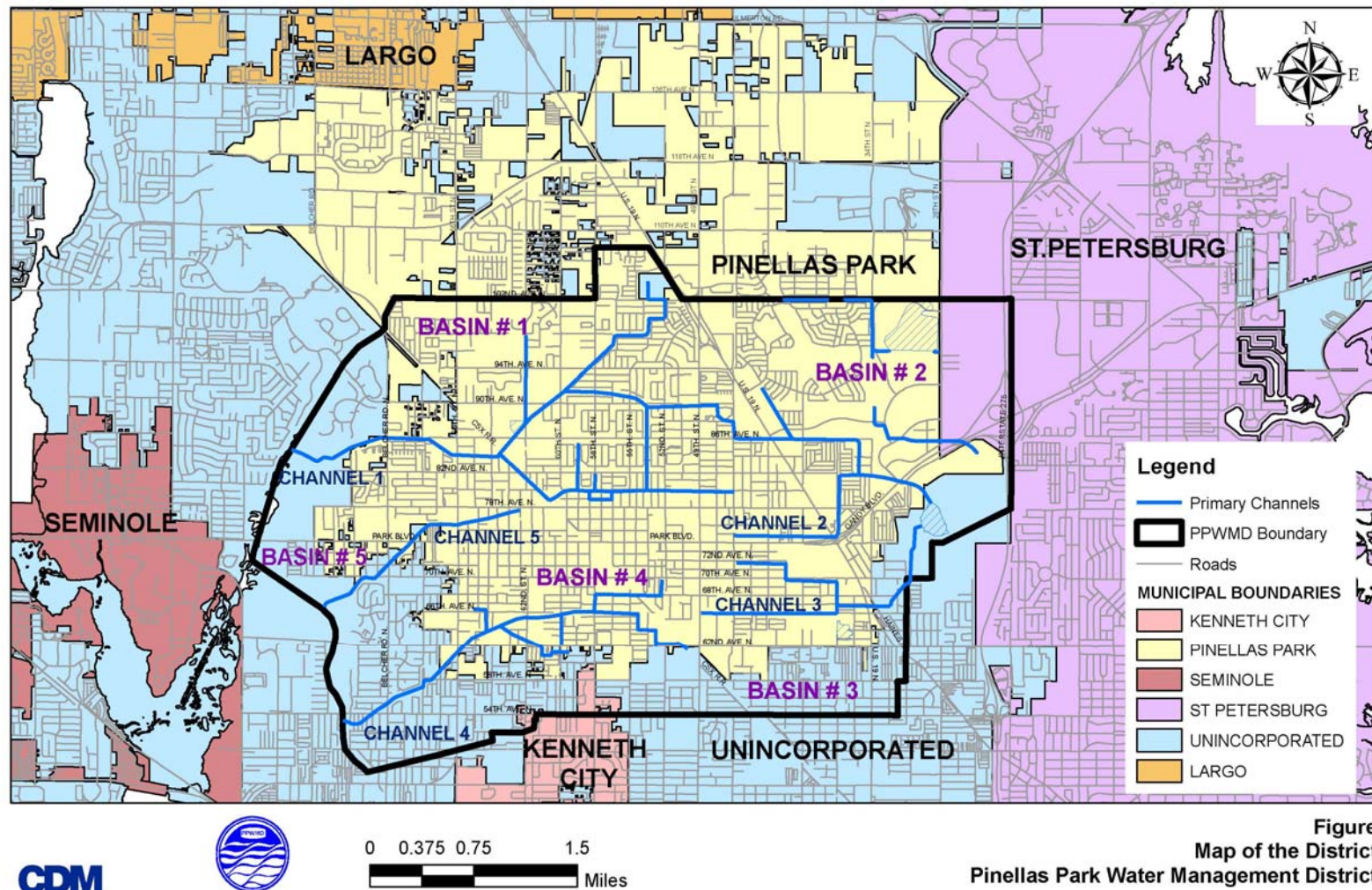


# 1966 Flooding





# Multiple Municipal Boundaries Create Need for District



# Original Master Plan is Close to Completion

Channel	Total Improvements Completed	Total Improvements Remaining
1	31	0
2	7	0
3	8	1
4	23	1
5	3	0
<b>TOTAL</b>	<b>72</b>	<b>2*</b>

*\*Projects to be completed by end of FY 2011*

- Ch 3 – Haines Rd Culvert Replacement (Pinellas County Road Widening Project)
- Ch 4/4E – Currently in Design

# Inventory of Assets – All Channels

Channel Lining Type	Total Length (mi.)
Earthen	10.5
Concrete-Lined	9.0
Piped	3.0
Mechanically-Stabilized Earth	1.1
Bulkhead	0.6
<b>Total</b>	<b>24.2</b>

Special Assets*	Count	Total Amount
Ponds	12	74.6 acres
Bridge Crossings	9	170 feet
Piped Road Crossings	17	2,000 feet

\*PPWMD only



# Estimate of Replacement Cost New

Channel Basin	Replacement Cost New (Millions)
1	\$69.6
2	\$21.7
3	\$23.3
4	\$46.1
5	\$17.1
Total:	\$177.8

- RCN is an estimate if you replaced the entire assets at one time.
- RCN used for long-term estimates of millage rates, only.

# Transitioning into Long-Range (10-Year) “Maintenance” Plan

- Current Repair Projects - \$1.72 million per year
- Recommended Repair Projects
- Millage Rates
  - Transition Period
    - Next 3 Years
    - Next 10 Years
  - Long-Term (> 10 years)
    - Potential Enhancement Projects

# Repair Projects (Capital Maintenance) since 2008

Project Name	Original Construction Costs (Millions)
Channel 4 – Panel Repairs at 72 <sup>nd</sup> Lane	\$0.05
Channel 1B5 – Channel Repair	\$2.20
Channel 1A – Channel Repair	\$1.70
Channel 1 – Larchmont Fabriform Replacement	\$0.69
Channel 4A, Phase III – Channel Repair	\$0.40
Channel 3 – Fabriform Replacement (in construction)	\$0.07
Channel 4 – Panel Replacements (in construction)	\$0.06
<b>Total</b>	<b>\$5.17</b>

- Average repair cost is \$1.72 Million per year.

(\$5.17 million/3 Years = \$1.72 million per Year)



# 10-Year CIP Repair Projects Summary Table

No.	Project Name	Approximate Age	Total Project Cost (Millions)
1	Channel 3 - Scour Repair at 37th St.	11	\$0.05
2	Channel 1C - Erosion and Scour Repair at 90th Ave.	35	\$0.07
3	Channel 4 – Fabriform Replacement West of 66th St.	29	\$0.21
4	Channel 1A2 – Renewal from 49th St. to 52nd St.	35	\$0.34
5	Channel 1A – Renewal from 47th St. to 56th St.	30	\$1.10
6	Channel 1 – Concrete Weir Replacement West of 63rd Way	35	\$0.05
7	Channel 4A – Renewal North of 62nd Ave.	35	\$0.31
8	Channel 1C – Renewal from 98th Ave. to Confluence with Channel 1	35	\$1.47
9	Channel 3A – Renewal from 46th St. to 41st St.	35	\$0.88
10	Channel 2 – Fabriform Replacement at confluence with Channel 2A	25	\$0.24
11	Channel 4 – Fabriform Replacement south of 67th Ave., d/s of Debra Lake and west of 58 <sup>th</sup> St,	25	\$0.16
12	Channel 1 – Loyd Tingle Park Renewal Project	18	\$0.04
13	Channel 1 – Water Quality Improvement Project	N/A	\$0.50
14	Channel 1B5 – Wetland Improvement Project	22	\$0.20
15	Channel 1B5C – Renewal and Structural Replacement Project	35	\$0.21
16	Channel 2 – City Pond Renewal and Structural Improvements Project	25	\$0.45
17	Channel 3 – Renewal from 70th Ave. to Sawgrass Lake	24	\$0.63
18	Channel 3 – Lake Boisvert Renewal Project	12	\$0.11
19	Channel 4 – Conc. Panel Replacement from 65th St. to 58th Ave. & from 71st St. to 72nd Ln. and Misc. Structural Improvements	29	\$17.67
20	All Channels - Miscellaneous Emergency Repairs	N/A	\$1.50
<b>Total Cost</b>			<b>\$26.19</b>

# Millage Rate Calculations

	<u>Time Frame</u>		
	3-Year	10-Year	Long-Term
<i>Projected Annual Capital Repair (\$thousands).....</i>	\$ 1,500	\$ 2,700	\$ 3,600
<i>Projected Annual O&amp;M (\$thousands).....</i>	1,400	1,400	1,400
<i>Total Projected Annual Expenditures (\$thousands).....</i>	2,900	4,100	5,000
<i>2010 Taxable Value (\$thousands per 1,000).....</i>	1,880	1,880	1,880
	.	.	.
	.	.	.
	.	.	.
<i>Estimated Millage Rate:</i>	<b>1.54</b>	<b>2.18</b>	<b>2.66</b>



# District Millage Rates Have Declined in Last 4 Years

## FISCAL YEAR

## MILLAGE RATE

FY 1977-1980:

3.00

FY 1981-1989:

Varied 2.00-2.75

FY 1990-2006:

3.00

FY 2007/2008:

2.73

FY 2008/2009:

2.56

FY 2009/2010:

1.98

FY 2010/2011\*:

1.54

***RATES HAVE  
STEADILY DECLINED  
OVER LAST 4 YEARS***

\* To be presented at TRIM Hearing



# QUESTIONS?