

Pinellas County Board of County Commissioners (BCC)
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, Florida 33756

February 19, 2013

9:30 a.m.

1. Courts and Service Center Consolidation
2. District Cooling Project - Downtown Clearwater Campus
3. Budget Information – Capital Improvement Program Project Update / BCC Reprioritization

Order of Items is Subject to Change. All Times are Approximate.

Citizens' Comments Will Follow Each Presentation

Any Person Wishing to Speak During the Citizens' Comments Portion of the Work or Budget Information Session Agenda Must Have a Yellow Card Completed and Given to the Board Secretary at the Staff Table. The Chairman Will Call the Speakers, One by One, to the Podium to be Heard. Each Speaker May Speak up to Three (3) Minutes.



COURTS & SERVICE CENTER CONSOLIDATION

February 19, 2013

Presented By: **Paul Sacco, Director**
Real Estate Management Department



WHAT IS THE ISSUE?

- **A project plan is required to integrate the Board's FY11/12 strategic initiatives, the FY10 Board adopted Space Consolidation Plan and the Court's current and future space needs.**



WHAT IS THE PROBLEM TO BE SOLVED?

- **How best to invest earmarked capital funds to reduce annual recurring costs by consolidating several court functions and repurposing space for one-stop service centers in North and South County geographic locations.**

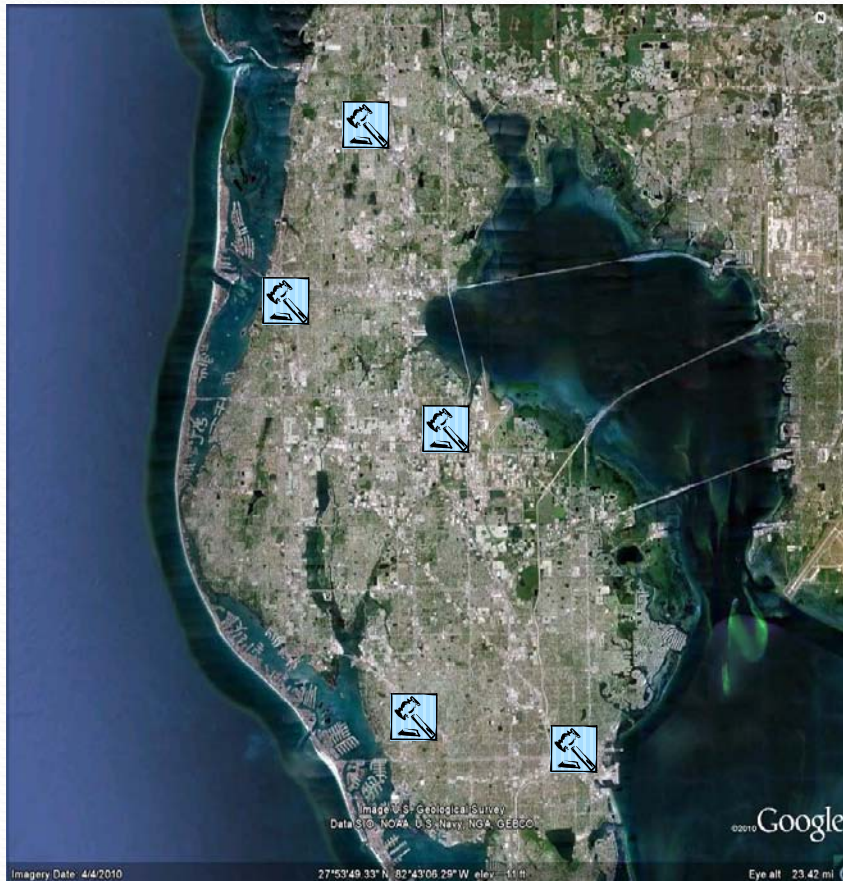
WHAT IS THE BOARD ACTION TO BE TAKEN?

- **Direct Real Estate Management (REM) to implement the Courts & Service Center Consolidation Plan as presented today which includes several projects estimated to total \$46M (from the \$225M CIP funds earmarked for Courts/Jails).**

Chronology of Events

- **April 15, 2011** Initial Conceptual Meeting to discuss court consolidation
- **November 15, 2011** Board presentation – Plan to invest the \$225M of earmarked funds for Courts and Jail
- **February 28, 2012** Board presentation on revised Courts Consolidation Plan
- **April 12, 2012** Board update memo from County Administrator detailing ‘Next Steps’
- **August 2, 2012** Board update memo from County Administrator with CJC parking garage project background
- **August 7, 2012** Board approved ranking of firms for CJC Parking Garage
- **August 30, 2012** Internal Stakeholders approve Courts Consolidation Plan
- **Oct/Nov 2012** Clearwater/St. Pete Bar Assoc. and Police Chief’s Assoc. approve Courts Consolidation Plan
- **November 20, 2012** Board approved final negotiated agreement for CJC Parking Garage
- **December 7, 2012** Board update memo from County Administrator

Pinellas County's Current Court Operation Locations



North County Service Center
29582 US Hwy 19 N., Clearwater

Clearwater Courthouses
315 Court St., Clearwater
324 S. Ft. Harrison, Clearwater

Criminal Justice Center
14250 49th St. North, Clearwater

South County Service Center
1800 66th St. North, St. Petersburg

St. Petersburg Courthouse
545 1st Ave. North, St. Petersburg
501 1st Ave. North, St. Petersburg

Consolidation Plan Goals

- **Utilize earmarked capital investment to reduce recurring operating costs**
- **Consolidate and centralize several court operations**
- **Create one-stop shop service centers (Clerk, Property Appraiser and Tax Collector) in North and South County geographic locations for public access benefit**
- **Create higher occupancy densities in existing County-owned space.**

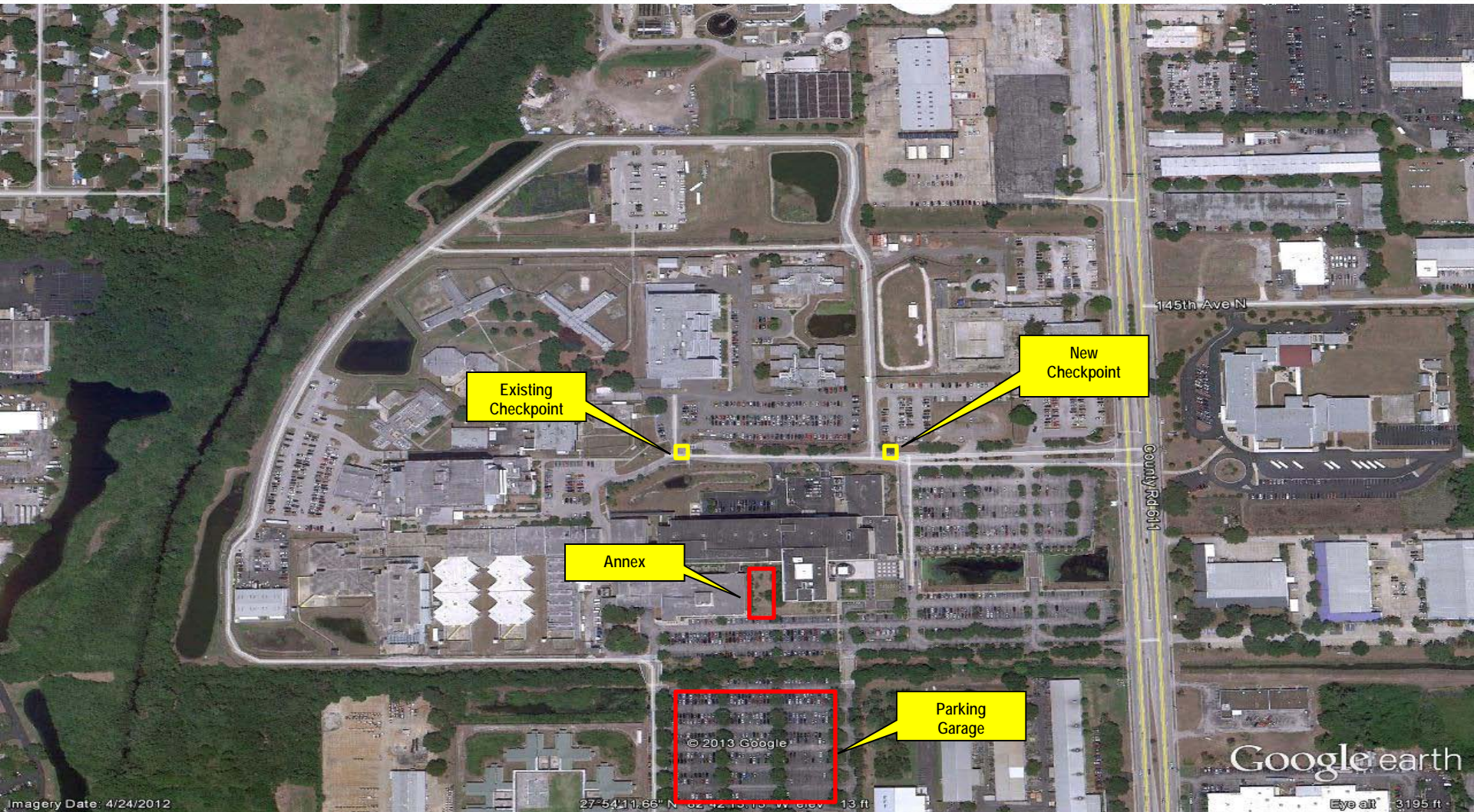
Benefits of the Plan

- **Estimated Annual Recurring Cost Savings of \$520K**
- **Eliminates Court Security at Service Centers and 501 Bldg.**
- **Greater adjacencies, efficiency of judicial and court administrative operations**
- **Centralizes Unified Family Court judges and staff at one location**
- **Co-locates all guardianship activities**
- **Reduces inmate transport**
- **Reduces County need for 501 Bldg.**

Consolidation Plan Phase Summary

- **Construct a new CJC Parking Garage (Board Approval in August 2012)**
- **Construct a new 36,000 s.f. CJC annex**
- **Relocate Unified Family Court judges and staff to CJC annex**
- **CJC Unified Family Courtroom Conversion to Criminal Courtrooms**
- **CJC Improvements to H-wing to accommodate relocated staff**
- **CJC Entrance Security Improvements to provide additional throughput capacity**
- **CJC/Jail Checkpoint Relocation**
- **St. Pete Court House Floors 2-4 Renovations**
- **Relocate Judiciary and Court Admin staff from 501 Building to St. Pete Courthouse**
- **Relocate Court Admin staff to CJC**
- **Relocate Traffic Courts to CJC**
- **North/South County Service Center Renovations**
- **Relocate Property Appraiser and Tax Collector from leased space to North County Service Center**

CJC and Jail Campus



Proposed CJC Annex Details

- 4-story, 36,000 s.f. building annex
- 2 traffic courtrooms, 2 judge's chambers and 2 holding cells
- 4 unified family courtrooms with waiting areas and 4 judge's chambers
- 1 domestic violence courtroom and judge chamber
- 1 large hearing room
- 2-3 medium hearing rooms
- 4 holding cells
- Sally port with secured elevator and corridor
- Magistrate and assistant office
- Chief Judge office
- Office of the Court Administrator
- 1 medium conference room
- 1 large conference room
- Court Administration and Unified Family Court staff
- Guardian Ad Litem staff

Consolidation Plan Cost Summary

• Construct a new 36,000 s.f. CJC annex	\$20,000,000
• CJC Unified Family Courtroom Conversion	\$ 250,000
• CJC Improvement to H-wing	\$ 100,000
• CJC Entrance Security Improvements	\$ 2,000,000
• Construct a new CJC Parking Garage (Board Approval in August 2012)	\$13,000,000
• CJC/Jail Checkpoint Relocation	\$ 300,000
• St. Pete Courthouse Floors 2-4 Renovation	\$ 5,100,000
• North/South County Service Center Renovations	<u>\$ 5,000,000</u>
	\$45,750,000

Estimated Annual Recurring Cost Savings Summary

• 2 Leases Eliminated	\$300K
• Estimated Reduced Court Security	\$500K
• Increase in CJC Operating Costs	<u>-\$280K</u>
Total	\$520K

WHAT IS THE BOARD ACTION TO BE TAKEN?

- **Direct Real Estate Management (REM) to implement the Courts & Service Center Consolidation Plan as presented today which includes several projects estimated to total \$46M (from the \$225M CIP funds earmarked for Courts/Jails).**

QUESTIONS





DISTRICT COOLING PROJECT DOWNTOWN CLEARWATER CAMPUS

February 19, 2013

Presented By: **Paul Sacco, Director, Real Estate Management Department**
 Robert Garcia, Vice President, Tampa Bay Trane

District Cooling Plant



WHAT IS THE ISSUE?

- **Downtown Clearwater HVAC Operation Costs**
 - Energy
 - Water
 - Sewer
 - Labor
 - Materials and Service Contracts

Annually Recurring Operating Cost Total is \$1.5M



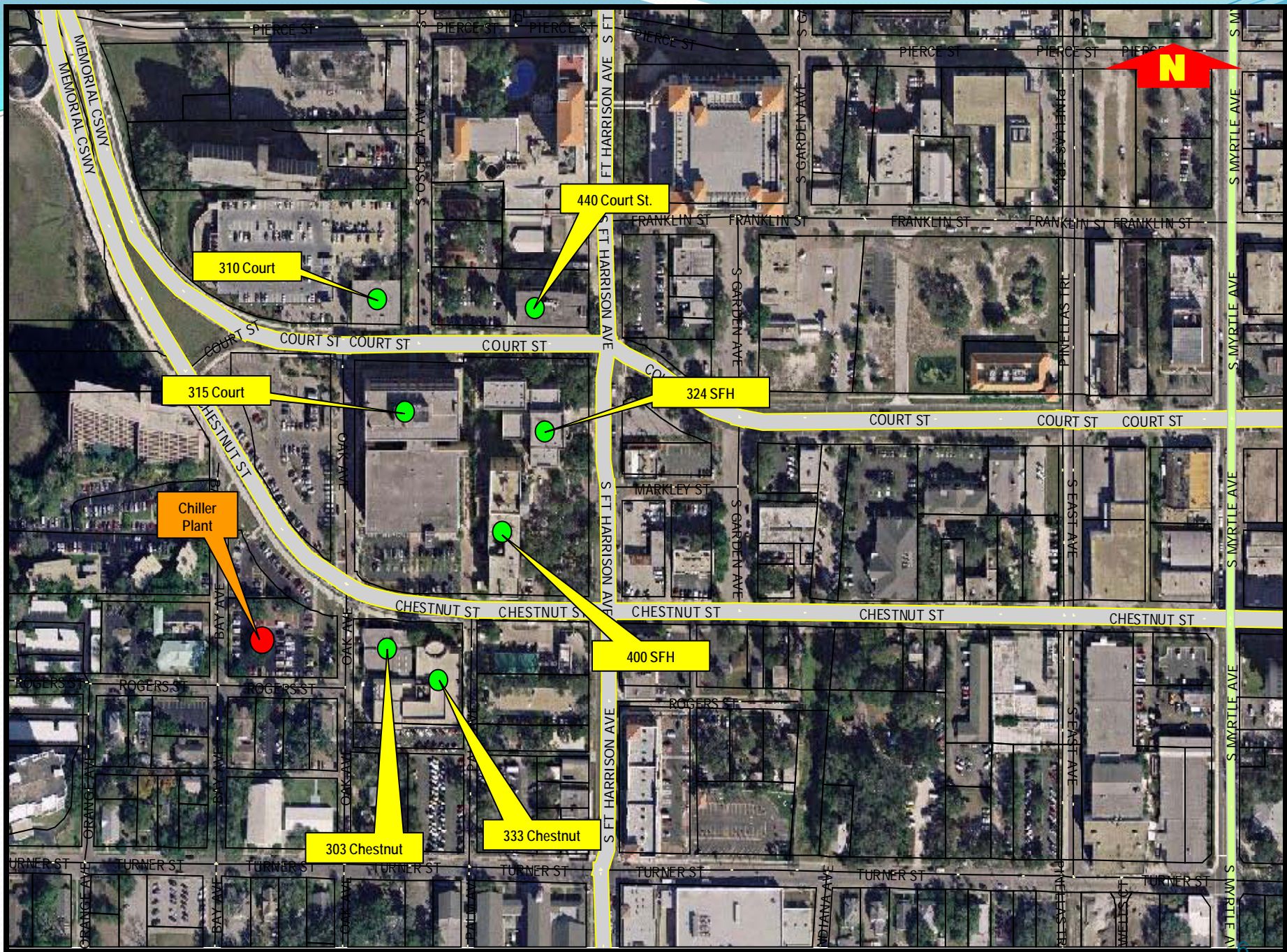
WHAT IS THE PROBLEM TO BE SOLVED?

- **Reduce HVAC operational costs for downtown Clearwater facilities without compromising service availability**
- **REM Staff recommends Board to invest, non-recurring revenue and or other available CIP funds to design and construct a central energy plant and distribution piping dedicated to support downtown Clearwater facilities.**



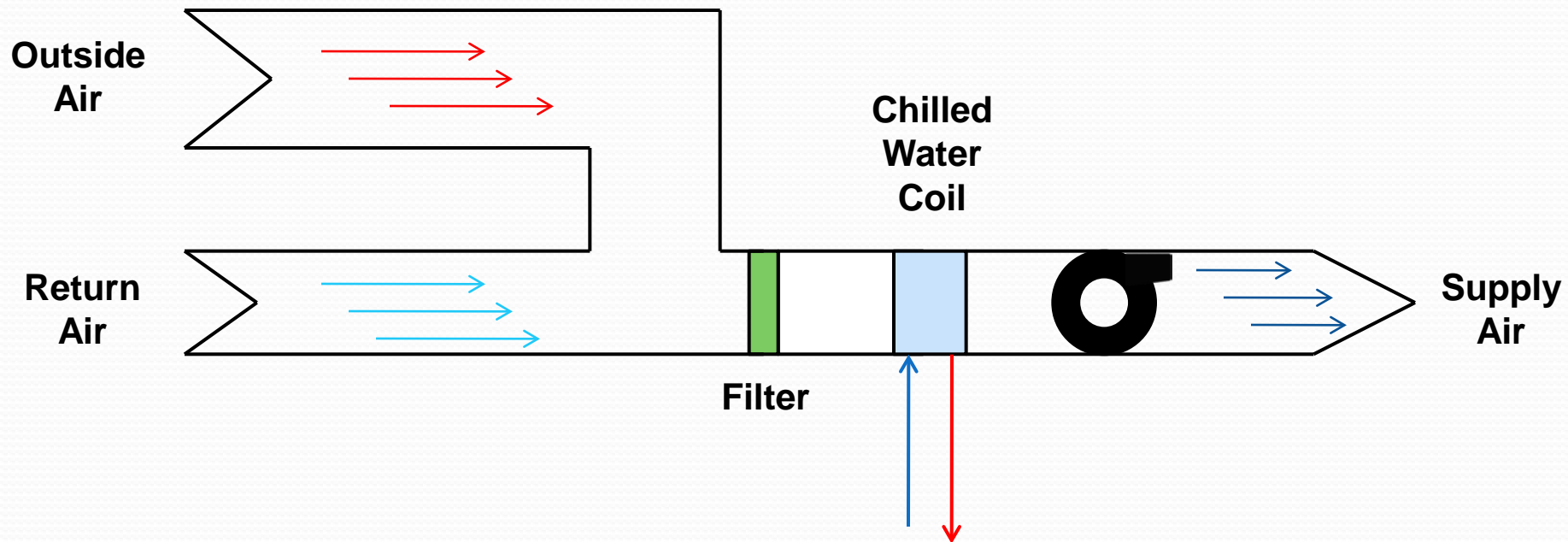
WHAT IS THE BOARD ACTION TO BE TAKEN?

- **Direction to invest \$12M into the District Cooling Project to support County-owned facilities**
- **Direction to invest \$2M (for a total of \$14M) to size piping and chiller capacity for sale of chilled water to downtown neighbors.**



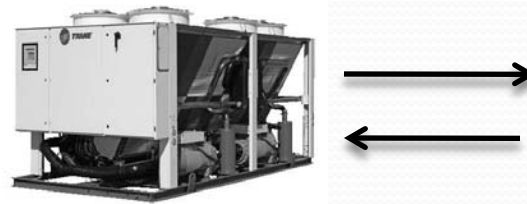


AIR HANDLING UNIT



TYPICAL CURRENT HVAC OPERATION

Air Cooled Chiller



Chilled Water



**Evaporative
Cooling Tower**



**Water Cooled
Centrifugal Chiller**

Air-Cooled Chiller Outside 400 S. Ft Harrison Ave.



Water-Cooled Chiller 315 Court St. (Basement)



Evaporative Cooling Tower 315 Court St. (West Parking Lot)

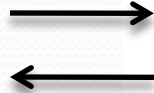


DISTRICT COOLING OPERATION

Ice Storage Farm

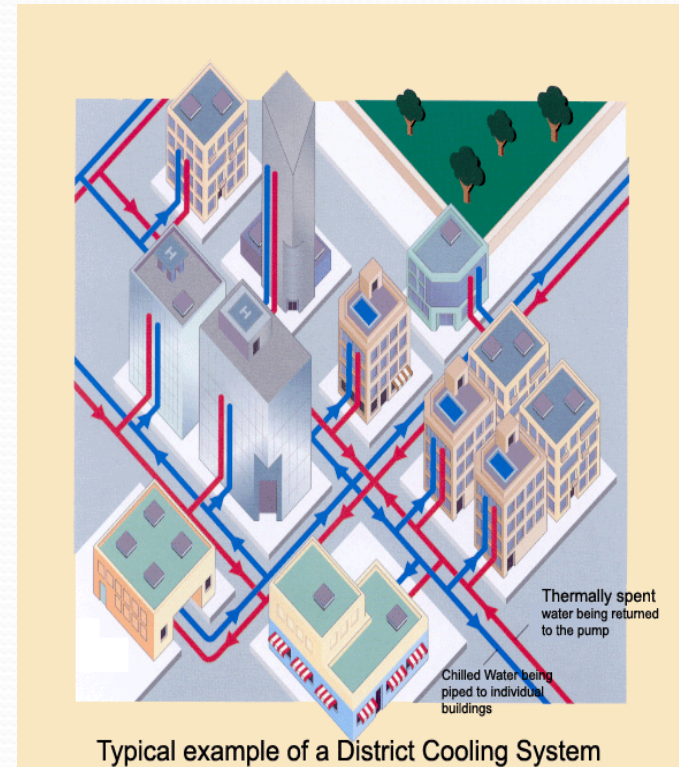


Chilled Water



Evaporative
Cooling Tower

Water Cooled
Centrifugal Chiller



Typical example of a District Cooling System

BACKGROUND INFORMATION

- **Hillsborough County completed a similar project; the County owns the facility; Tampa Bay Trane is successfully operating the facility.**
- **Project costs to complete design and construction are estimated to be \$12M.**
- **\$1.5M Federal Energy Efficiency Block Grant (EEBG) funded project up through 50% Design.**
- **The Board approved \$3.1M in non-recurring funds from FY11 Budget to be applied to this project.**
- **The balance of project is requested to be funded from the CIP.**

BACKGROUND INFORMATION (continued)

- **The Central Energy Plant (CEP) will qualify for Progress Energy Rebates.**
- **Chilled water could be sold to public and private neighboring entities as a continuous service or as a stand-by emergency connection.**
- **Entities that have provided written letters of interest include: Pinellas County Utilities, City of Clearwater, The Church of Scientology and The Oaks of Clearwater**
- **Approved by City of Clearwater for land use and zoning**
- **The CEP will be designed with floor space for future expansion.**

BACKGROUND INFORMATION (continued)

- **Majority of project costs are associated with underground piping distribution.**
- **Benefits of implemented Ice Storage technology**
- **Geothermal Water Cooling is being investigated as an option to evaporative water cooling towers.**
- **Current and future entities' interest is needed for the design basis for the original pipeline size. It is cost prohibitive to excavate again to increase pipeline size in the future.**

SUCCESSFUL COMPLETION OF THIS PROJECT WILL.....

- **Reduce annual recurring costs \$1M**
- **Greater sustainability by reducing carbon footprint by 1,400 metric tons (carbon dioxide equivalent)**
- **Afford annual revenue generation opportunity of \$250K**
- **Afford 25-year cost avoidance totaling \$3.8M for CIP major repair and replacement projects**

PROJECT CHRONOLOGY

- **Sep 2009** **DOE Stimulus Grant Award**
- **May 2011** **Design criteria complete**
- **May 2011** **BCC Presentation**
- **Jun 2011** **Design-build contract award**
- **Aug 2012** **50% Design documents complete**
- **Sep 2012** **DOE Grant closed-out**

PROJECT NEXT STEPS/SCHEDULE

- **Mar 2013** **BCC Approval to complete documents and construction**
- **Jul 2014** **Negotiate and award performance contract to operate CEP**
- **Dec 2014** **Construction Complete/CEP online**

District Cooling Construction Costs

- A. Base Cost of the Central Energy Plant and Distribution Piping**
\$12,000,000
- B. Alt #1 Addition of 14 S. FT Harrison Building**
\$ 1,100,000
- C. Alt #2 Increase Distribution Size for 3000 Ton Capacity**
\$ 900,000

Letter of Interest



December 19, 2012

Robert P. Garcia P.E.
Tampa Bay Trane
902 North Himes Ave.
Tampa, FL 33609

RE: Pinellas County Chiller Plant/SR-60 and Chestnut Street

Dear Mr. Garcia,

Please accept this letter as our interest in connecting to the proposed District Cooling Plant, for the purpose of cooling our building, which is located at 420 Bay Avenue Clearwater, FL 33756. We look forward to learning more about the plant and working with Pinellas County along with Tampa Bay Trane, in making this project a success. If there is anything else you may need, please do not hesitate to contact me.

Regards,

Steven F. Bohlen, Plant Operations Director
TJM Properties
5801 Ulmerton Rd.
Clearwater, FL 33760
Phone: 727-683-1200
Email: sbohlen@tjmproperties.us

Letter of Interest



CITY OF CLEARWATER

POST OFFICE BOX 4748, CLEARWATER, FLORIDA 33758-4748
CITY HALL, 112 SOUTH OSCEOLA AVENUE, CLEARWATER, FLORIDA 33756
TELEPHONE (727) 562-4040 FAX (727) 562-4052

CITY MANAGER

December 17, 2012

Mr. Robert P. Garcia, Senior Vice-President
New Business Development
Tampa Bay Trane
902 North Himes Avenue
Post Office Box 18547
Tampa, Florida 33609

Dear Mr. Garcia,

The City of Clearwater has received your request for a letter of interest in the Pinellas County Central Energy Plant Project. As a major landowner in Downtown Clearwater, the City is interested in discussing the Pinellas County plans as a possible end user of the chilled water to be produced by the new plant. We are also interested in the project from a partnership perspective as the new piping distribution system the County proposes may require use of City rights-of-way for installation and maintenance of lines for transmission of the chilled water.

The City of Clearwater looks forward to the eventual Pinellas County Central Energy Plant Project and the possibility of a partnership and use agreement for our participation in same.

Sincerely,


William B. Horne
City Manager

Letter of Interest

Garcia, Roberto

From: ulihuber@cos.flag.org on behalf of Uli Huber <ulihuber@cos.flag.org>
Sent: Thursday, December 13, 2012 2:04 PM
To: Garcia, Roberto
Subject: Re: Letter of interest

Robert,
Thank you very much. I want to let you know that there is the potential of future interest in utilizing the chilled water from the piping that is being run. I cannot identify a specific use at this time and obviously cannot commit to anything. But if the pipes are there and the potential is there to connect in, this might be a route we might be interested in, in the future.

Uli Huber
FLB Landlord
CHURCH OF SCIENTOLOGY

ulihuber@cos.flag.org
727 467-6955
727 445-7277 (fax)

Distribution Piping Sizing Process

- **Past history at the Ybor and Hillsborough plants are evidence of a “Myopic Crystal Ball” approach.**
- **List of Potential Existing Customers**
 - **The Oaks of Clearwater** (received letter of interest)
 - **City of Clearwater Various Buildings** (received letter of interest)
 - **Church of Scientology North Buildings** (received letter of interest)
 - **Emergency Connection to the Church of Scientology Buildings** (received letter of interest)
 - **Existing Office / Bank Towers**
 - **Various Retail Shops and Restaurants**
 - **Un-built Parcels of Land**

Distribution Piping Sizing Process

- A one time event will keep construction disruptions to a minimum.



Distribution Piping Sizing Process

- **Small (less than 100 ton) additional loads to the plant will have minimum affect in the operating cost, but the additional revenue will go directly to the bottom line.**
- **Noise and Carbon Foot Prints in the area will decrease considerably.**
- **District cooling will catalyze redevelopment and new construction activities.**
- **Remember, these new loads are customers for life!**

Ybor City District Cooling Plant



- 2,650 Ton Chiller Plant
- Owned by Tampa Bay Trane management
- Serves 30+ customers including Hillsborough Community College, Hilton Garden Inn, The Church of Scientology's Ybor Square and Centro Ybor
- Serving Over 735,000 sq. ft.

Hillsborough County Government



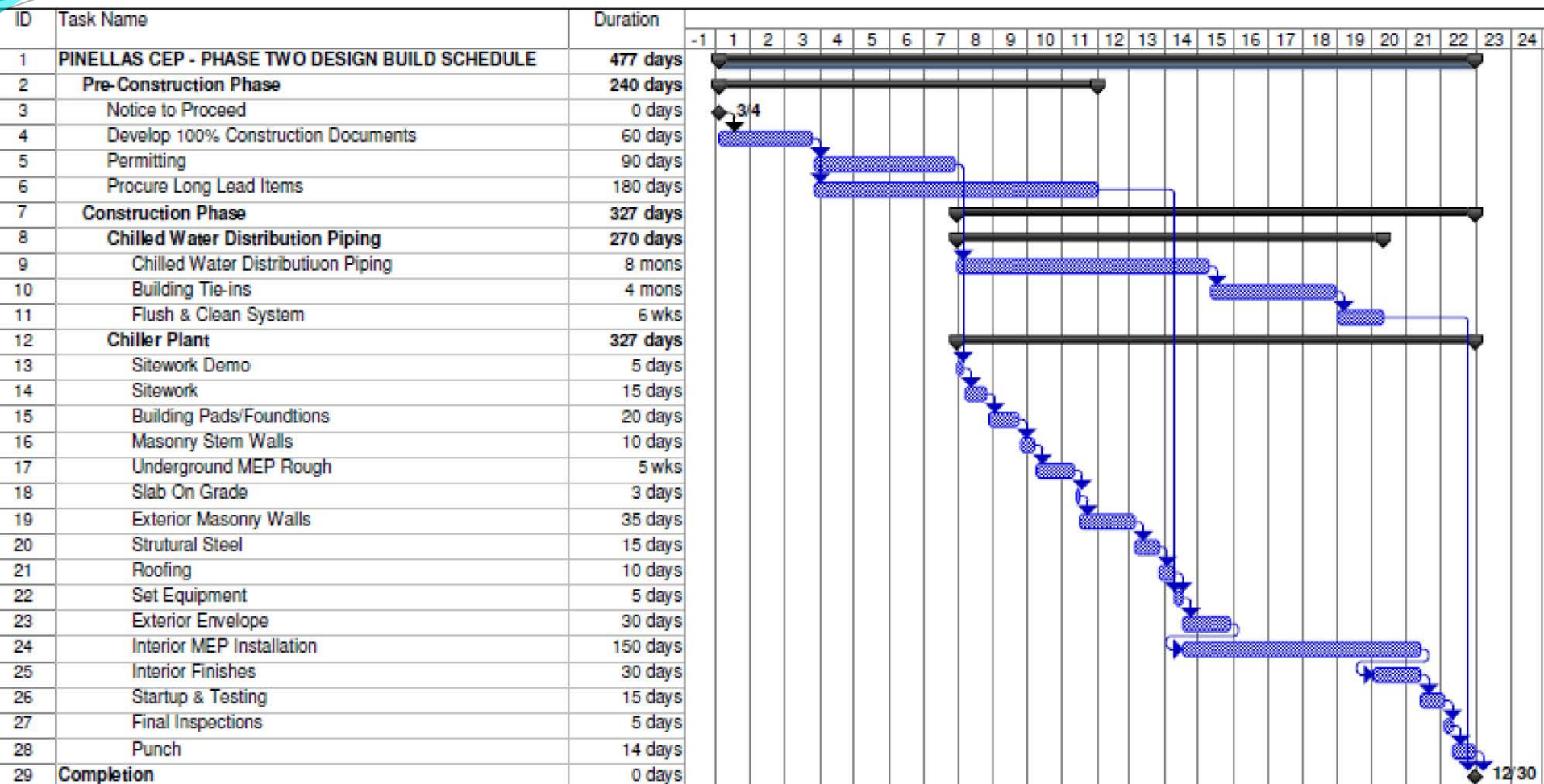
- **3,900 Ton Central Energy Plant serves 7 Buildings and 2+ Million square feet**
- **Design/Build/Operate/Maintain by Tampa Bay Trane**

Encore District Cooling Plant



- 4,500 Ton Chiller Plant at build out
- Over 2.6 Million Square Feet at build out
- Housing, retail, commercial office, and hotel properties
- Designed/Built/Operated/Maintained by Tampa Bay Trane

PINELLAS COUNTY CENTRALIZED ENERGY PLANT PHASE TWO DESIGN BUILD SCHEDULE



Tampa Bay Trane



Project Lifecycle Cost Analysis

- A. Project Input Parameters & Assumptions**
- B. Chiller Plant Operation Costs**
- C. Operating Cost Totals**
- D. Simple ROI Calculation**

Operating Costs Comparison

• Economic Life Cycle Period	30 years
• Total Estimated Project Construction Cost	\$12,000,000
• Annual Recurring HVAC Operating Costs	\$1,500,000
• District Cooling Operating Costs	\$ 480,252
• Annual Net Cash Flow	<hr/> \$1,019,748

Simple Payback Period = 11.8 years

Projected Revenue Analysis

• Additional Capital for piping and chiller capacity	\$ 2,000,000
• Adjusted Total Capital (\$12M + \$2M)	\$14,000,000
• Projected Annual Revenue	\$260,000
• Adjusted Cash Flow (\$1M + \$0.26M)	\$1.26M

Simple Payback Period = 11.1 years



Clearwater Central Energy Plant

The History of District Cooling

The oldest district system was developed for heating in the early 14th century in Chaudes- argues Cantal, a village in France. The pipes which were made of wood distributed warm water to the village and it is still in use today. The first district cooling system in the United States began operations at Denver, Colorado's Automatic Refrigerator company in late 1889. By the 1930s, large district cooling systems were installed at Rockefeller Center in New York City and for the U.S. Capital buildings in Washington, D.C. District cooling is a well advanced technology in the United States and its growth, as a result of its advantages, will increase.

What is a district cooling chilled water plant?

A district cooling chilled water plant describes the centralized production and distribution of chilled water for air conditioning purposes.

How Does it work?

The main components of a district chiller plant are chillers, cooling towers, pumps and distribution piping. The refrigerant is contained within the chiller and thru a series of heat transfer tubes there is an exchange of energy which cools the water to approximately 40 to 41 °F. This water in turn is pumped to all of the end user buildings via underground insulated piping.

Advantages of Using Chilled Water

- Reduced first installed cost (as much as 20% lower)
- Lower energy consumption. A typical direct expansion system has a rated energy consumption of 1.2-1.35 kw/ton. A district cooling plant has a rated energy consumption of 0.65-0.70 kw/ton.
- Economy of scale, The larger the plant, the larger opportunity to optimize
- Decreases in energy consumption translate into reducing environmental emission, including air pollution and carbon footprint.
- Diversity, since peak loads occur at different times in different buildings, therefore less installed capacity is required
- Electric wiring costs are lower
- Less space is required for equipment rooms in each building
- Centralized maintenance, stability of control
- Lower maintenance cost for all end users



WHAT IS THE BOARD ACTION TO BE TAKEN?

- **Direction to invest \$12M into the District Cooling Project to Support County-owned Facilities**
- **Direction to invest \$2M (for a total of \$14M) to size piping and chiller capacity for sale of chilled water to downtown neighbors.**

QUESTIONS, ISSUES OR CONCERNS





*Pinellas County
Capital Improvement Program*

Board of County Commissioners Projects & Program Update
February 19, 2013

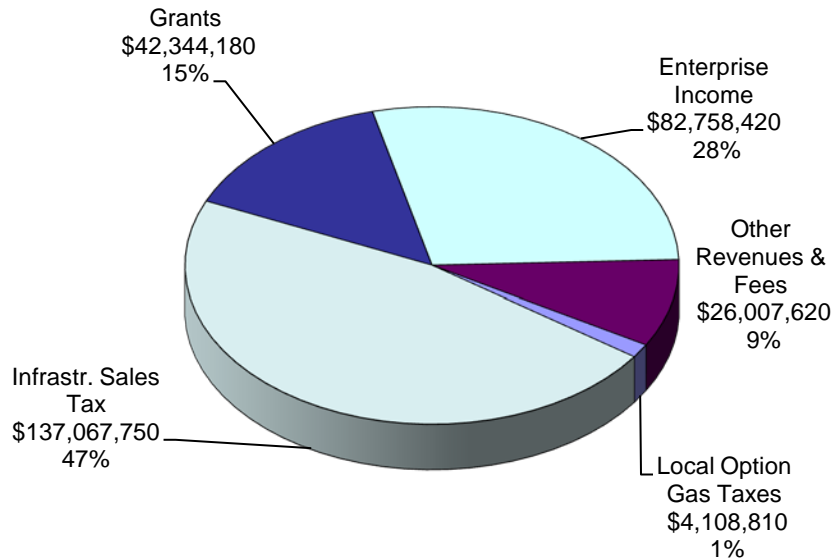
Introduction – General Information

- **What is the purpose of the program?** To identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County.
- **How is the program used?** It is primarily used as a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.
- **Why is the program critical?** Because it is a requirement for maintaining and improving the quality of life in Pinellas County.
- **How is the program funded?** From Penny for Pinellas, federal and state grants or shared revenues, and enterprise program revenues.

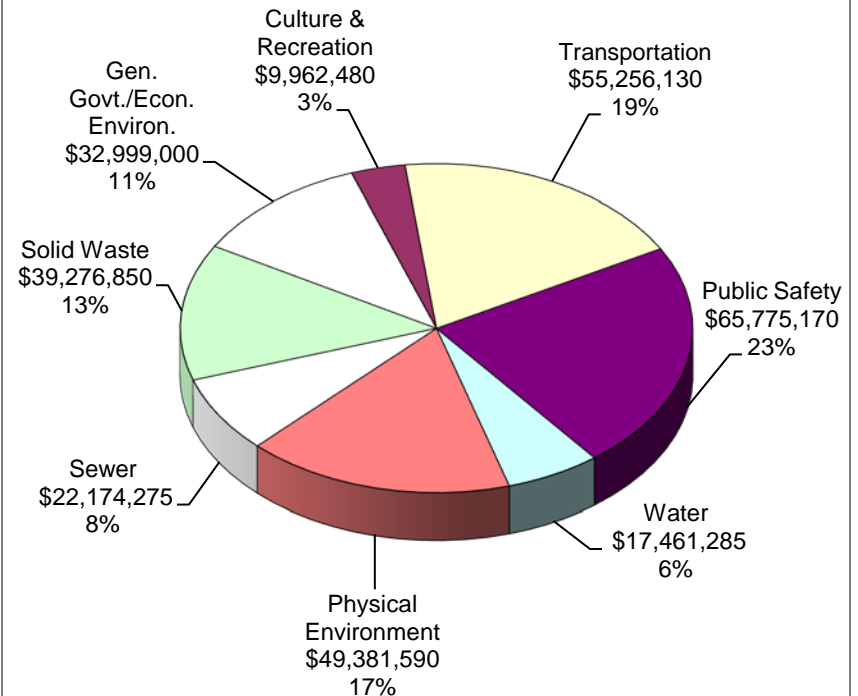
CIP Budget

FY2013 CIP BUDGET TOTAL \$292,286,780 (net of non-project items)

Where the Money Comes From



Where the Money Goes



Pinellas County Capital Improvement Program

1. AIRPORT

2. REAL ESTATE MANAGEMENT

3. DEPARTMENT OF ENVIRONMENT
AND INFRASTRUCTURE



FY2013 - FY2015 CIP UPDATE

Enterprise Projects
St. Petersburg - Clearwater International Airport

Taxiway Rehabilitation: PHASE I



- **Design Complete:**
 - February, 2014
- **Construction Start:**
 - October, 2014
- **Construction Completion:**
 - January, 2016
- **Construction Cost:**
 - \$11 Million

Taxiway Rehabilitation:

PHASE II

- **Design Complete:**
 - April, 2014
- **Construction Start:**
 - October, 2014
- **Construction Completion:**
 - January, 2016
- **Construction Cost:**
 - \$6 Million



Master Stormwater Management Plan Implementation Phase I & Phase II

- **Design Phase I:**
 - Completed
- **Construction Start Phase I:**
 - June, 2013
- **Construction Completion Phase I:**
 - August, 2013
- **Construction Cost Phase I:**
 - \$700,000

- **Design Phase II:**
 - Scheduled Completion March 30, 2013
- **Construction Start Phase II:**
 - December, 2013
- **Construction Completion Phase II:**
 - May, 2014
- **Construction Cost Phase II:**
 - \$1 Million



Replacement and/or
Rehabilitation of
Drainage Systems

Terminal Improvements – Phase II

EXPANDED CHILLED WATER HVAC SYSTEM / ROOFING IMPROVEMENTS / FIRE ALARM UPDATES

- Design: **Completed**
- Construction of Building Improvements Begins: **October, 2013**
 - Construction Completion: **February, 2015**
 - Project Cost: **\$2.6 Million**



HVAC (Chiller) Expansion

Public Address & Flight Information Display Systems Improvements

- **Design Completed:**
- **Construction Start:**
 - November, 2013
- **Construction Completion:**
 - August, 2014
- **Construction Cost:**
 - \$1 Million





Questions & Answers
for
Enterprise Projects
St. Petersburg - Clearwater International Airport



FY2013-FY2018 CIP

Update

Government Building Projects

St. Petersburg Judicial Tower Renovation

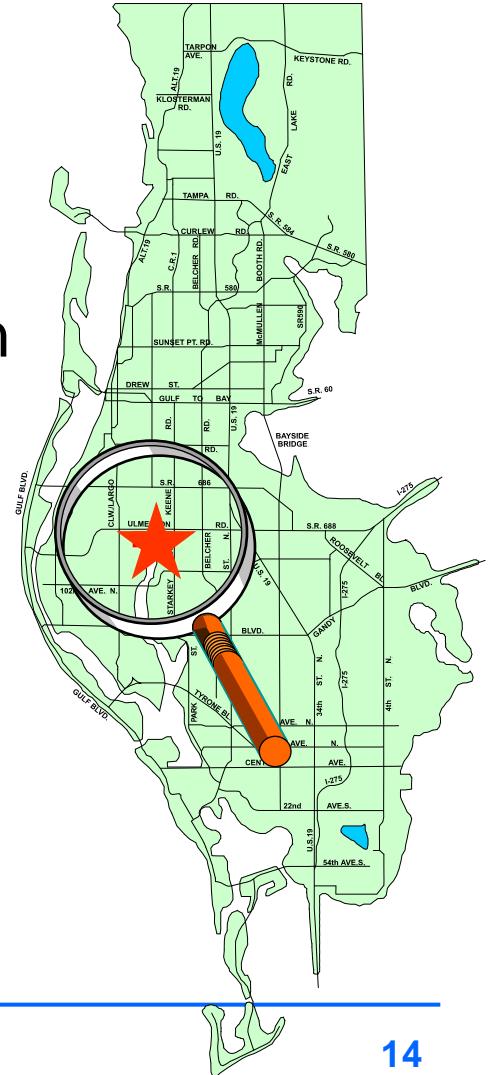
- **Phase 1** – First Floor renovations to improve security, mechanical systems and operations areas.
- Construction Completed – Project closed out in November, 2011
- **Phase 2** – Fifth Floor renovations to create required judicial operational space.
- Construction Completed On Schedule: October, 2012
- Total Project Budget: \$7.5 Million
- Actual Total Project Cost: \$6.3 Million



Public Safety Facilities & Centralized Communication Center

New facility for Sheriff's operations, Emergency Management and 911 Communications

- Guaranteed Maximum Price: \$68.5 Million
- Design Completion: April, 2012
- **Construction Start: August, 2012**
- Construction Target: September, 2014
- Total Project Budget: \$81.4 Million



Public Safety Facilities & Centralized Communication Center



District Cooling Project

Downtown Clearwater Campus

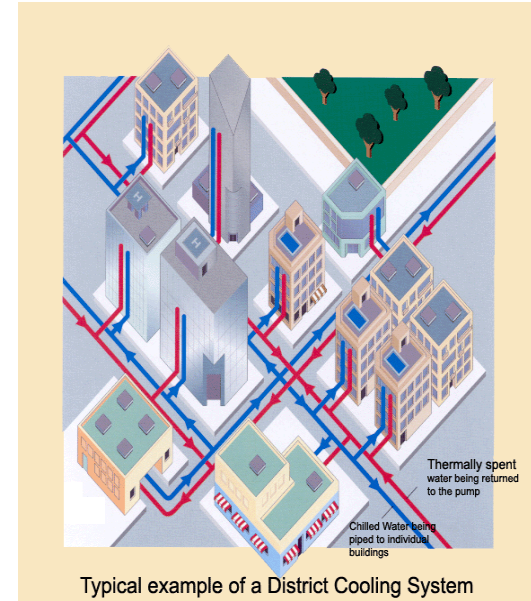
Generation and distribution of chilled water to support HVAC requirements for County-owned buildings and neighbors

- BCC Approval to complete documents and construction
- Negotiate and award performance contract to operate CEP
- Construction Complete/CEP online
- Total Project Budget: \$14 Million

March, 2013

July, 2014

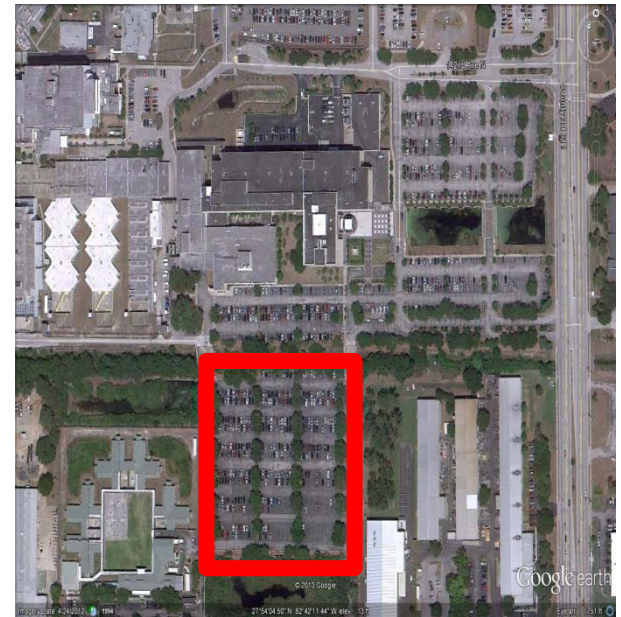
December 2014



Criminal Justice Center Parking Garage

1000 Parking space structure to
support court consolidation projects

- BCC Approval to commence: August, 2012
Phase 1 design-build
- Notice to Proceed: February, 2013
- Construction Start Target: November, 2013
- Construction Completion Target: December 2014
- Total Project Budget: \$12.5 Million





*Questions & Answers
for
Government Building Projects*



Update

Department of Environment and Infrastructure



Update

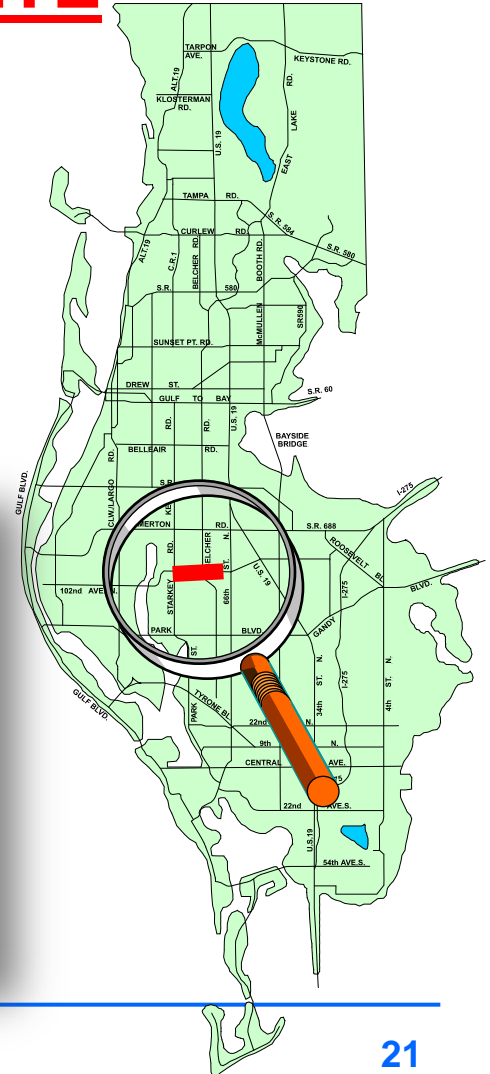
Transportation Projects

Bryan Dairy Road

Starkey Road to 72nd Street

CONSTRUCTION COMPLETE

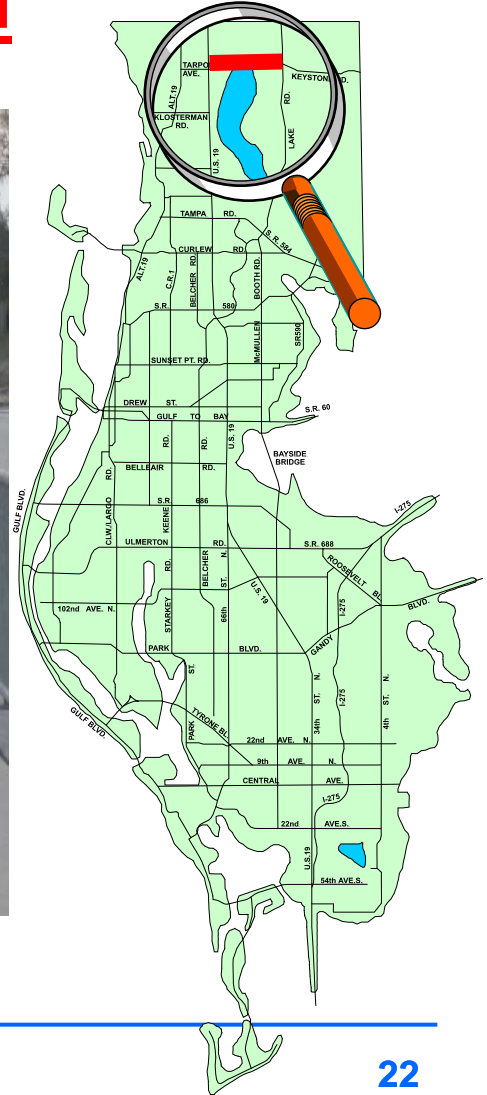
- 4 lanes divided to 6 lanes divided with sidewalks and bike lanes, both sides
 - **Construction Cost:** \$11.6 million
 - **Construction Started:** June, 2011
 - **Substantial Completion:** November, 2012



UNDER CONSTRUCTION

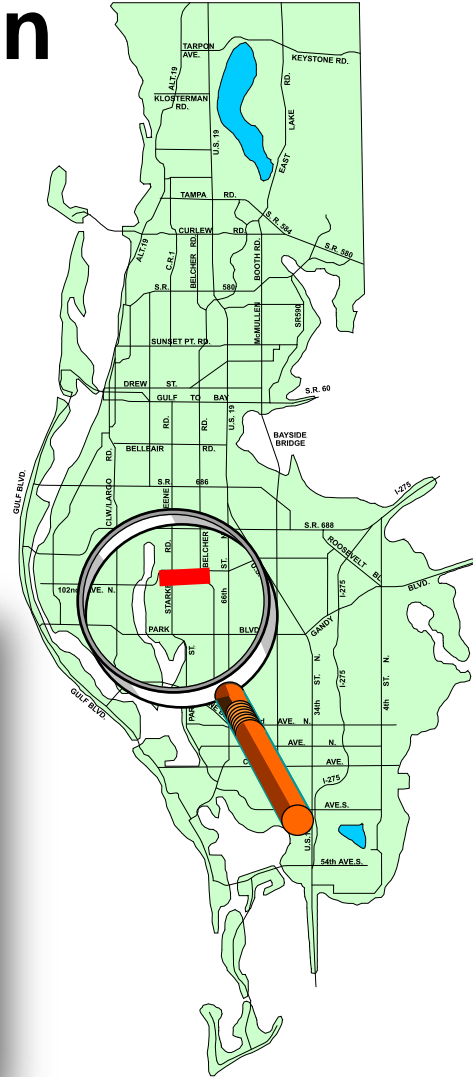
2 lanes to 4 lanes divided,
expandable to 6 lanes

- **Construction Started:**
 - July 12, 2010
- **Construction Cost:**
 - \$31.6 Million
- **Anticipated Completion:**
 - June, 2013



Bryan Dairy Road at Starkey Road intersection

- Cost: \$4.2 Million
- 50% being paid by CIGP FDOT grant
- 50% being paid by Penny Funds
- **Construction scheduled to start in March 2013**
- SCOPE: Intersection Improvements – including mast arms, median work, sidewalks and drainage improvements.



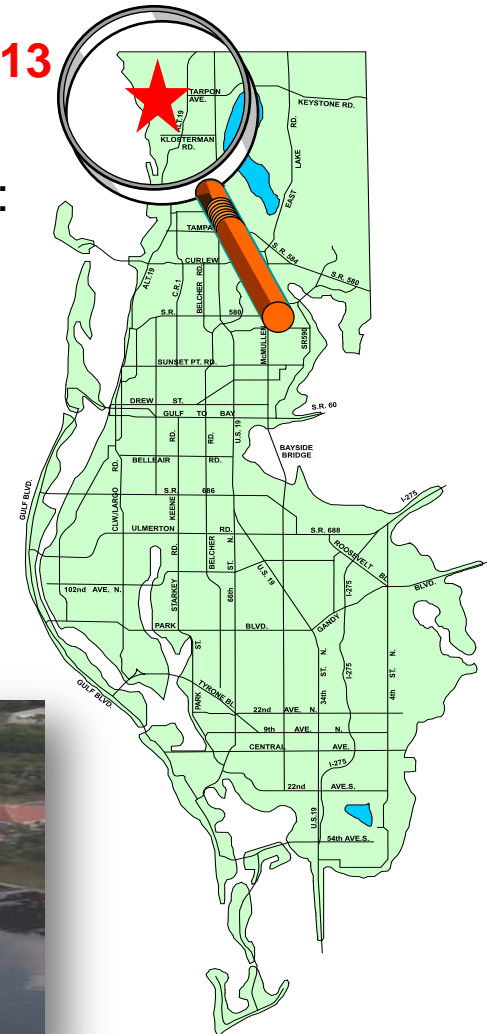
Beckett Bridge PD&E

PD & E Study started (50% grant funded): January, 2012

PD & E Study anticipated completion : September, 2013

The CONSULTANT study is evaluating the rehabilitation or replacement of the Beckett Bridge, including five alternatives:

- No-Build - Maintain Existing Bridge
- No-Build - Remove Existing Bridge
- Rehabilitation of the Existing Bridge
- Replace with a new Movable Bridge
- Replace with a new Fixed Bridge



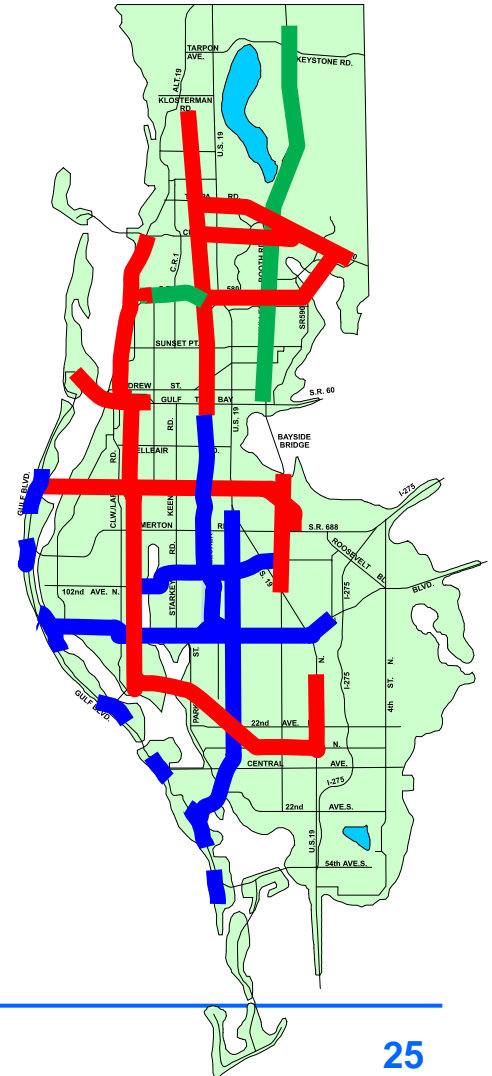
ITS/ATMS Traffic Management System Expansion

Projects under construction

Belcher Road – field construction complete
McMullen Booth Road – complete
SR 580 / 584 / 586 – Adaptive – complete May 2013
SR 580 / Main St – Adaptive – complete Feb 2012
SR 60 – field construction complete
49th Street – Adaptive – complete June 2013
North Fiber Loop – field construction complete
East Bay / Roosevelt – construction to begin in March

Projects in design / planning stages

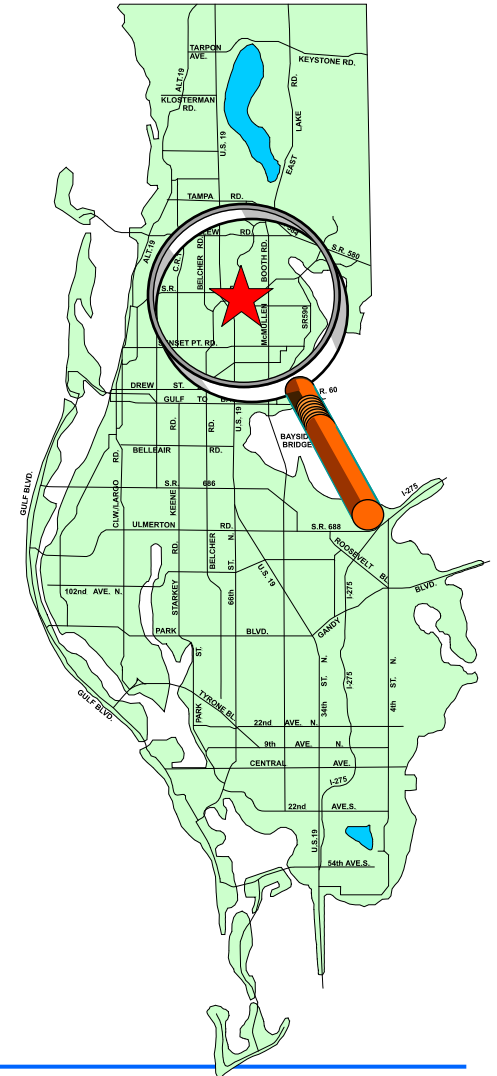
South Fiber Loop – 100% bid in March, 2013
66th Street – design underway
Park Boulevard – design to start December, 2012
Bryan Dairy Road – design to start May, 2013
Gulf Boulevard – design to start July 2013
Belcher Road South – design to start July 2013



Progress Energy Trail

Trail construction along Progress Energy transmission line corridor

- Limits: NE Coachman to Enterprise Road
- Agreement expired – Renegotiation of new agreement taking place
- Renegotiations have impacted schedule



Friendship Trail Bridge Demolition

Joint responsibility with Hillsborough County

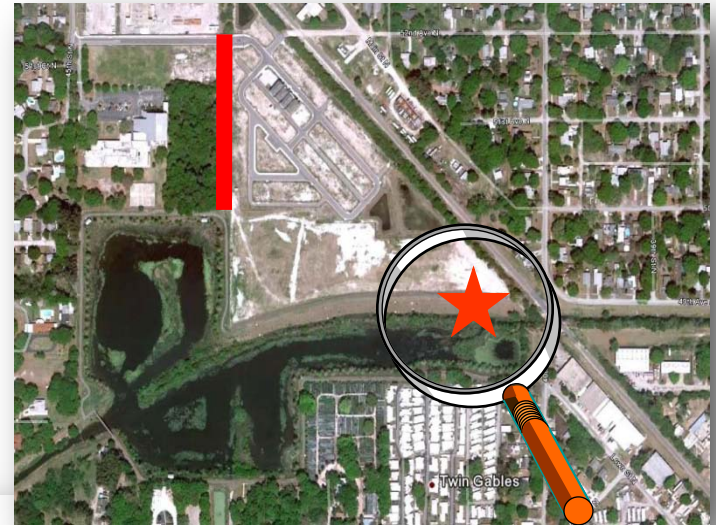
- Hillsborough County using \$2,000,000, previously provided by Pinellas County for demolition
- \$515,000 – additional Pinellas County funding in FY13 to complete proposed demolition work
- Oct. 16, 2012 – Pinellas County BCC approved an agreement to transfer ownership of the Bridge to Hillsborough County.



Joe's Creek Greenway Park Phase 4

UNDER CONSTRUCTION

- Started construction in **February 2013** and is anticipated to be completed in **November 2013**
- Construction cost estimate: \$400,000
- Funded by HUD CDBG grant



Roadway Resurfacing Projects

Proposed budget per fiscal year in millions

* FY13 - \$6.46 M

* FY14 - \$6.95 M

* FY15 - \$6.98 M

* FY16 - \$7.00 M



Transportation Contracts/Projects bid or issued in late 2012 and early 2013

Cost shown in Millions

• Park Blvd Bridge Scour Repair -	\$0.50
• Joe's Creek Greenway Park – Phase 4 – Parks project -	\$0.40
• Belleair Rd at Keene Rd intersection improvements -	\$1.10
• 2012-2013 Countywide ADA, Sidewalk, Drainage & Roadway Imp. -	\$3.70
• 2013-2014 Countywide Pavement Preservation Contract -	\$9.80
• Pinellas Trail Rehab. – Phase II - (Michigan Ave – Oceanview Ave) -	\$0.45
• Nursery Road SRTS Sidewalk Improvements (IA) –	\$0.53
• Bryan Dairy Rd @ Starkey Rd Intersection Improvements –	\$4.20
• Park St Bridge Replacement –	\$1.10
• Gooden Crossing Sidewalk & Drainage Improvements –	\$0.57
• Nursery Rd SRTS Sidewalk Imp. (IB) – (East Oakadia Dr to Belcher Rd)-	\$0.31
• 2013-2014 Countywide ADA, Sidewalk, Drainage & Roadway Imp. –	\$5.60
• Work orders for smaller projects at 22 County locations-	\$1.20
Total = \$29.50	

Transportation Contracts/Projects **still to be bid or issued in 2013** **Cost shown in Millions**

• 2014 Bridge Rehabilitation Contract -	\$1.00
• Forest Lake Blvd Pavement Rehabilitation -	\$1.20
• Indian Rocks Road Sidewalk -	\$0.80
• 2014-2015 Railroad Crossing Improvements -	\$1.40
• 2014-2015 Countywide Underdrain work order contract -	\$1.20
• Nursery Road SRTS Sidewalk (Phase II) -	\$0.37
• Sunset Pt Rd SRTS Sidewalk -	\$0.20
• Union St SRTS Sidewalk -	\$0.34
• CR1 SRTS Sidewalk (SR 580 – Curlew Rd) –	\$0.57
• Bayside Bridge Rehabilitation –	\$0.50
• Tanglewood Trail sidewalk -	\$0.32
• Work orders for smaller projects at 26 County locations -	\$1.60
Total = \$9.20	

Transportation Projects design phase in 2013

Const Cost shown in Millions (with Const FY)

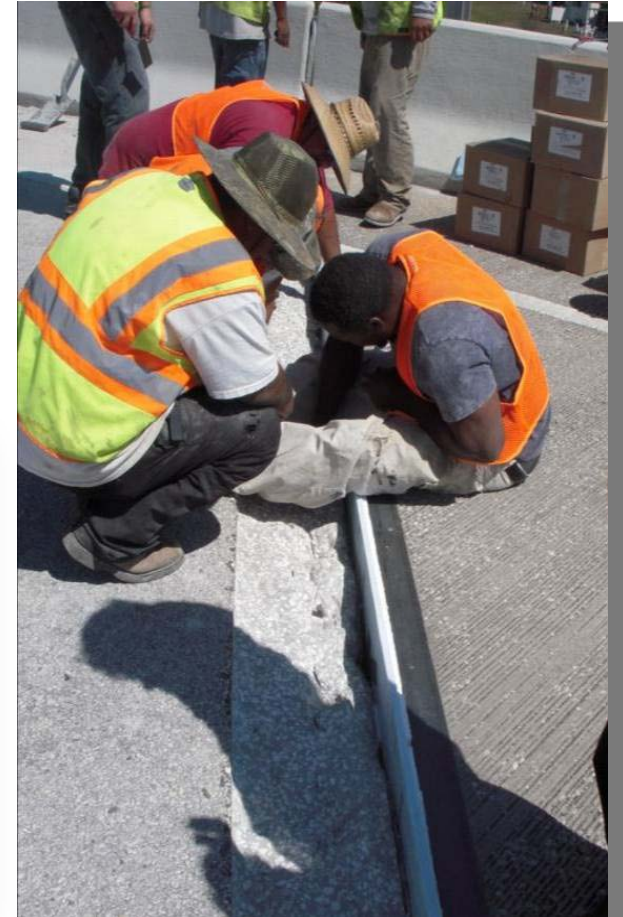
- Betty Lane at Sunset Pt Rd Intersection Imp. - \$1.60(FY15/16)
- 113th St N @ 86th Ave N Intersection Imp. - \$0.75 (FY15)
- Belcher Rd at Belleair Rd Intersection Imp. - \$2.00 (FY15)
- 131 St N at 82nd Ave & 86th Ave Intersection Imp.-\$1.50(FY15/16)
- 62nd Ave N 25th St N & 28th St N Intersection Imp.-\$1.00(FY14/15)
- Hercules Ave SRTS Sidewalk Improvements - \$0.78 (FY15)
- Old Coachman Rd/Alligator Ck Bridge Replace.- \$0.56 (FY15/16)
- Oakwood Dr/Stephanie Channel Bridge Replace-\$0.84 (FY14/15)
- Work Orders (approx. 25 throughout county)- \$3.90(FY14)

Total = \$12.93

Bridge Rehabilitation Program



FY13	\$1.27 M
FY14	\$1.07 M
FY15	\$2.96 M
FY16	\$1.49 M



Other Transportation Projects



Road Safety Audits

- 49th Street at 30th Avenue N
- 49th Street at 38th Avenue N
- 38th Avenue N at 58th Street N
 - School Safety Reviews:
- Cypress Woods, and Brooker Creek Elementary, and East Lake High School



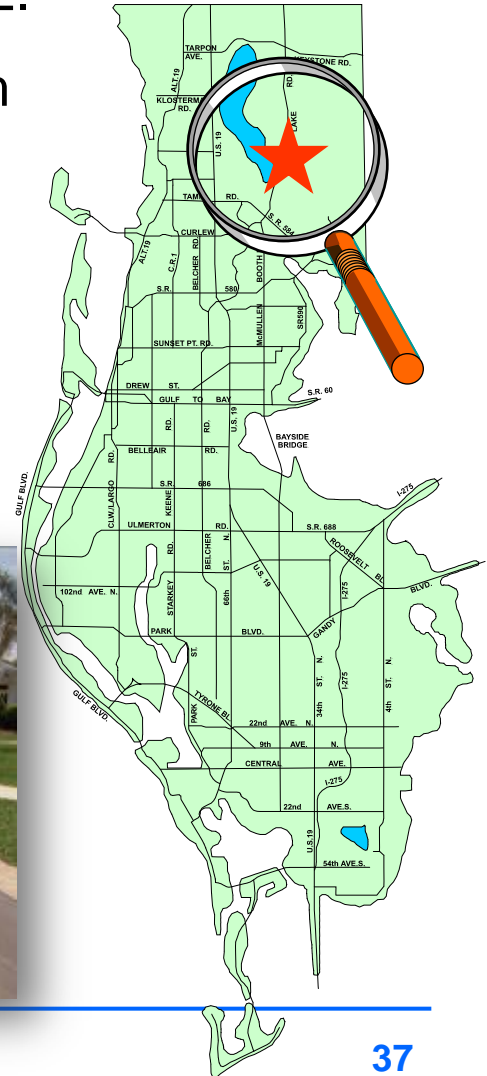
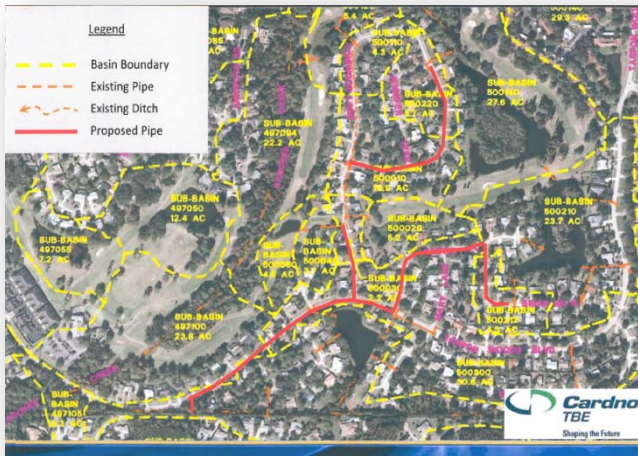


Update

Stormwater / Drainage Projects

Tarpon Woods Stormwater Improvements

- Backflow preventer on Bryan Rd. constructed in 2012.
- County completed design of a drainage outfall system along Tarpon Woods Boulevard.
- Project bid on Dec. 11, 2012 – cost \$1.75 Million
- SWFWMD will reimburse 50% of construction cost.
- **Construction anticipated to start in March 2013 and end by December 2013**



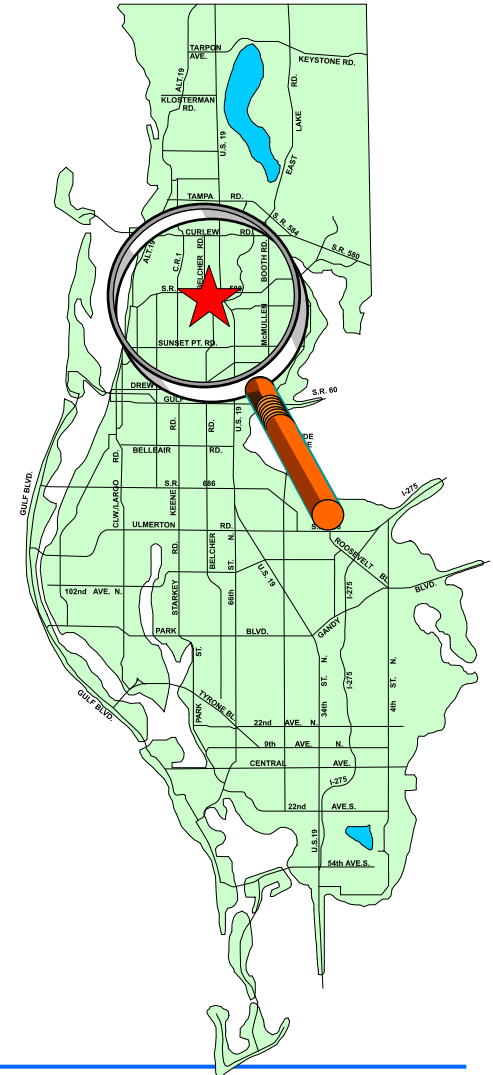
Curlew Creek Channel A

PROJECT UNDER CONSTRUCTION

Erosion control channel improvements

North of SR580 – West of US19 – Through Doral Mobile Home Park

- Cost: \$ 7.46 Million
- SWFWMD grant will reimburse \$3.8 Million
- Construction started in October 2012
- **Construction completion in early 2014**



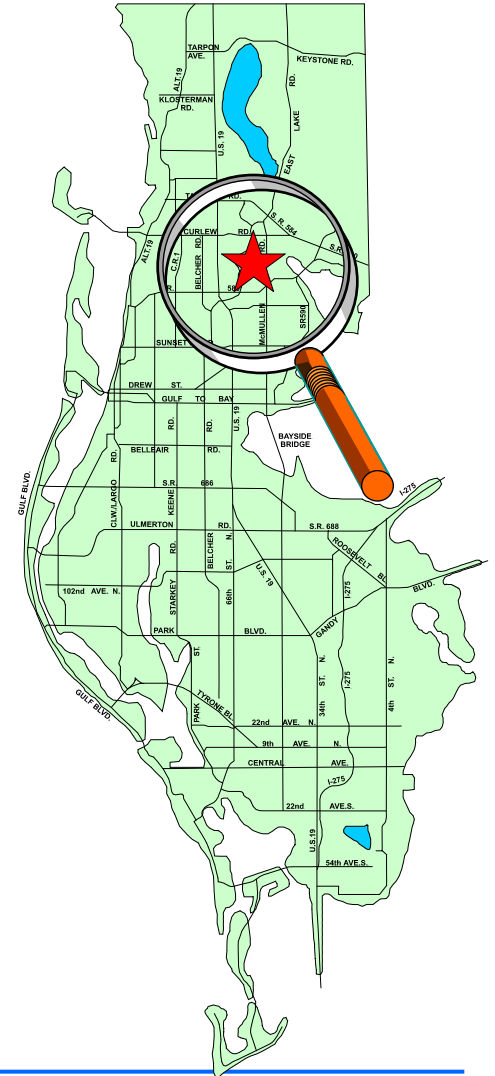
Curlew Creek Channel M

PROJECT UNDER CONSTRUCTION

Erosion control channel improvements

Next to Serendipity Mobile Home Park – East of US19

- Project bid date - April 10, 2012
- Construction cost: \$1.3 Million
- Construction started in September 2012
- **Construction completion in summer 2013**



Bear Creek Channel Improvements

PROJECT UNDER CONSTRUCTION

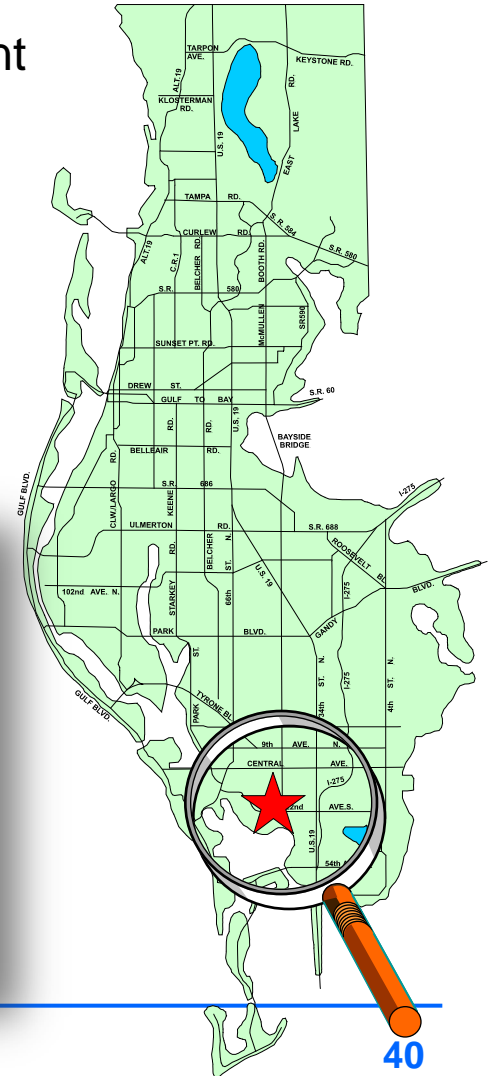
Construction includes La Plaza Avenue Bridge replacement and channel improvements.

Bid amount: \$6.9 Million

SWFWMD grant will reimburse \$2.25 Million

Started construction in 2012 and anticipate

construction completion by December 2013.



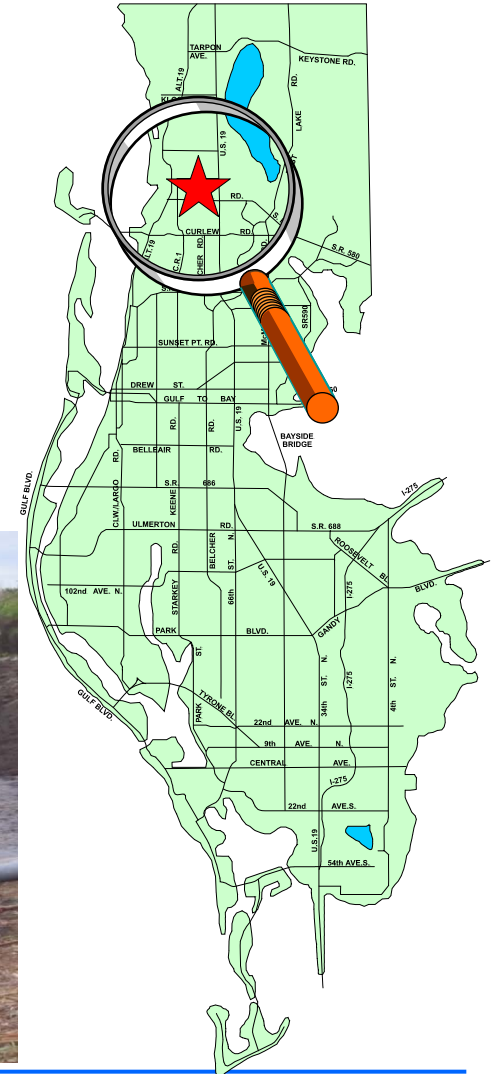
Bee Branch Creek Phase II

PROJECT UNDER CONSTRUCTION

Erosion control channel improvements

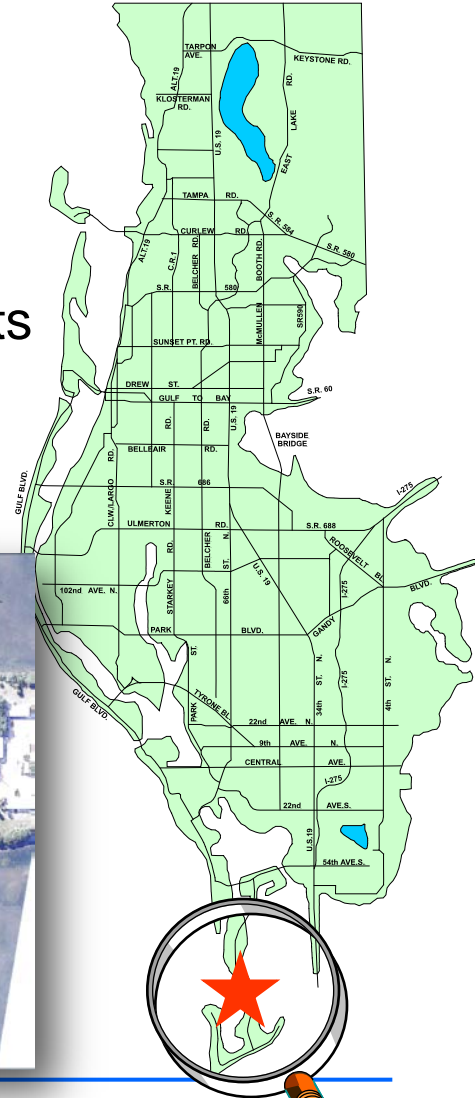
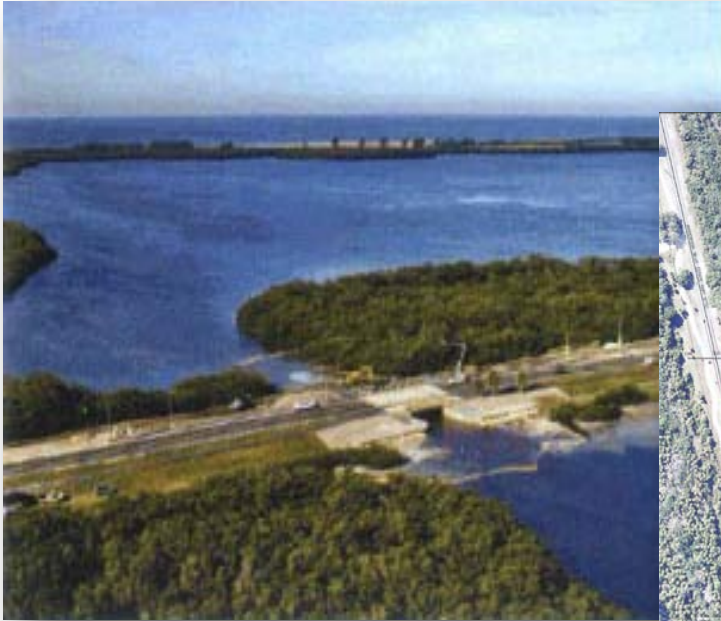
Phase II – From 19th St to 15th St

- Construction Cost: \$2.88 Million
- SWFWMD reimbursing 50% of construction costs
- Construction began in 2012
- **Construction completion by December 2013**



Fort DeSoto Water Recirculation Project

- Design being completed in FY13
- Construction start anticipated in FY14
- Construction cost estimate: \$862,000
- SWFWMD grant will reimburse 50% of construction costs



Summary of Stormwater Projects bid or issued in late 2012 & early 2013

Cost shown in Millions

- **Bear Creek Channel Improvements** **\$6.90**
(including La Plaza Bridge Replacement)
- **Bee Branch Channel Improvements** **\$2.88**
- **Curlew Creek Channel A Improvements** **\$7.46**
- **Curlew Creek Channel M Improvements** **\$1.30**
- **Tarpon Woods Drainage Improvements** **\$1.75**
- **Work orders at various County locations-** **\$0.64**
 - Example locations: 86th Avenue N., 150th Ave. N., Wilshire Drive,
48th Street N., Lake St George, Highland Ave

Total = \$20.93

Summary of Other Stormwater Projects

Construction Cost shown in Millions (with Const FY)

- Stormwater projects to be bid or issued as work orders in the remainder of 2013 **\$3.89 (FY13/14)**
- Stormwater projects in the design phase **\$7.60 (FY14/15)**



Update

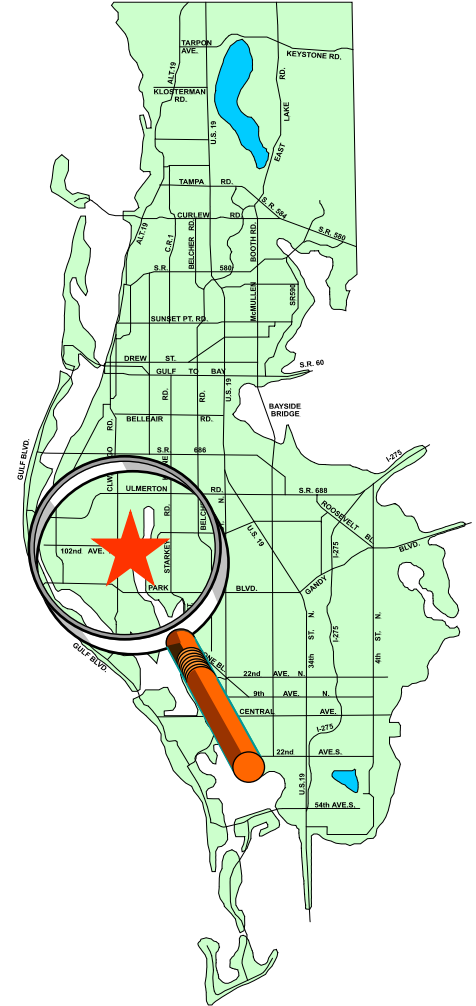
Environmental Projects

Lake Seminole Alum Injection Facility

PROJECT UNDER CONSTRUCTION

Water quality improvement project

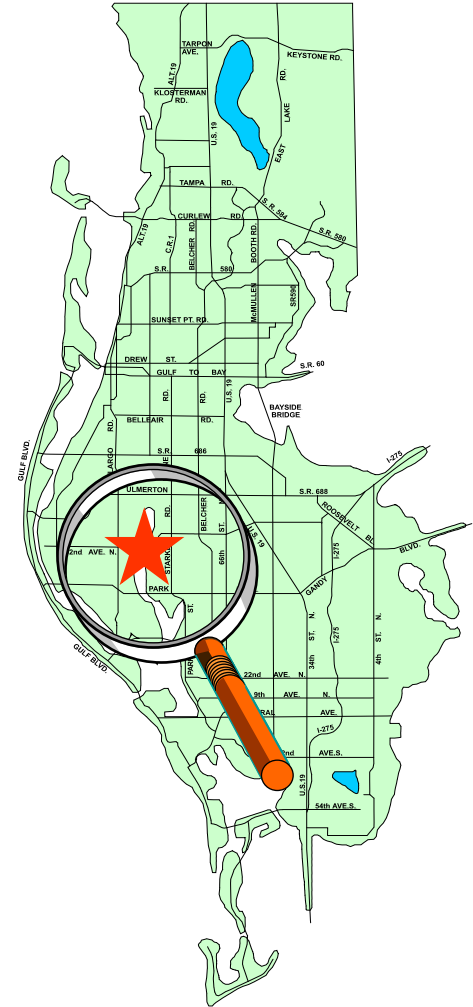
- Sub Basin 1 and Bypass Canal Complete
- Sub Basin 3 under construction
 - Anticipated completion: April, 2013
- Sub Basin 6 under construction
 - Anticipated completion: June, 2013
- Construction Cost: \$10.4 Million
- 76.5% Grant funded (EPA,FDEP,SWFWMD)



Lake Seminole Sediment Removal

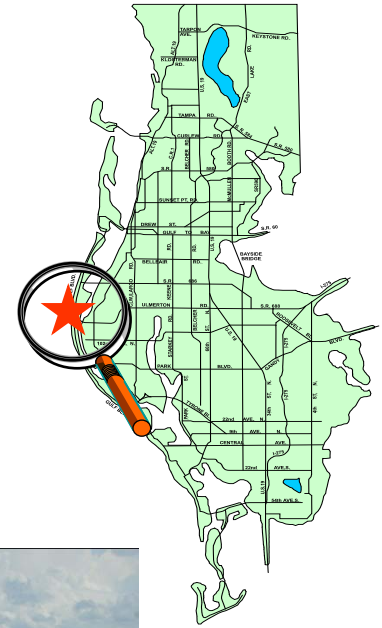
Water quality improvement project

- Removal of organic muck that degrades water quality
- Project is in design
 - Anticipated completion: February, 2015
- Construction Cost: \$17.1 Million
- 50% Grant funded (SWFWMD)

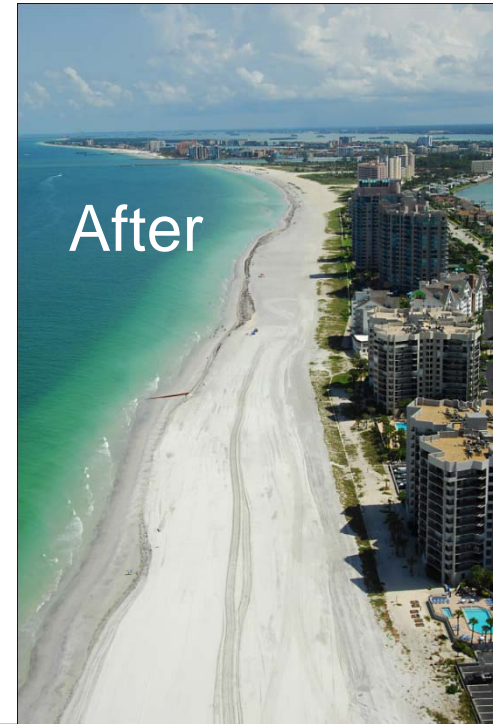
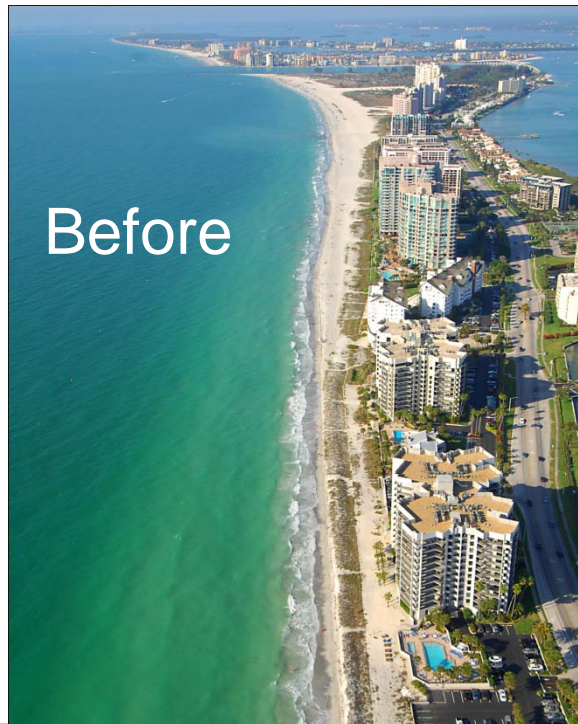


Sand Key Beach Nourishment

- USACE construction May-November 2012
- 1.25 million cubic yards of sand placed
- Construction Cost: \$ 31.5 Million
- Funding: 60% Federal, 20% State, 20% Local

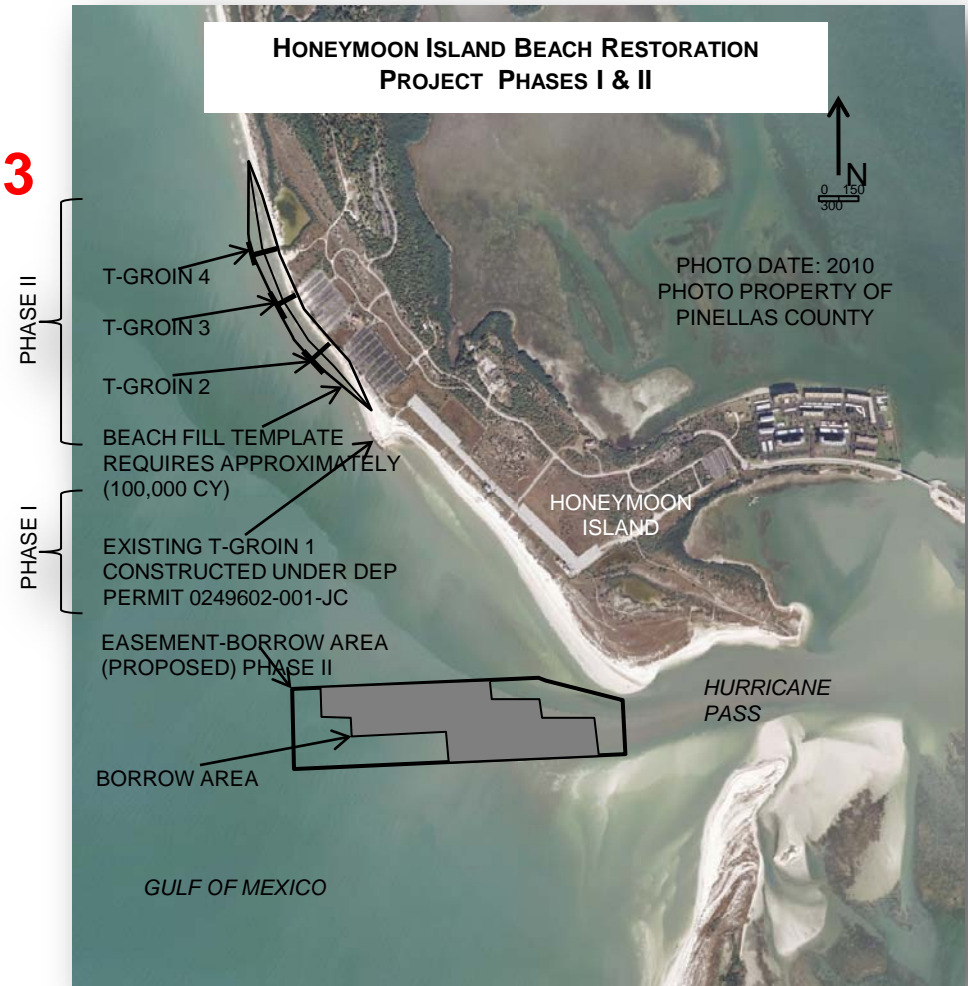


Northern
Sand Key



Honeymoon Island Beach Nourishment & Groin Installations

- **Construction Start Fall 2013**
- Sand Volume 150,000 cubic yards
- Cost: \$ 5.6 Million
- 100% State Funding Reimbursement





Update

*Enterprise Projects -
DEI Utilities*

FDOT Related Projects

US 19 – Whitney to SR 60 - Utilities

Utility Relocation for FDOT

Reconstruction of US 19

- 5,300 feet of 42-inch pre-stressed concrete water main relocations
- Over 5,000 feet of distribution water main relocations
- Construction Started: October, 2009
- Anticipated Completion: 2014
- Construction Cost: \$6.2 Million



Additional FDOT Projects

Ulmerton Rd. (SR 688) – 119th St. to Lake Seminole Bypass Canal

- Construction Started: July, 2011
- Construction Cost: \$2.8 Million

Ulmerton Rd. (SR 688) – Lake Seminole Bypass Canal to Wild Acres Rd.

- Construction Started: February, 2012
- Construction Cost: \$2.25 Million

Ulmerton Rd.(SR 688) – Wild Acres Rd. to El Centro

- Construction Started: February, 2012
- Construction Cost: \$2 Million

US 19 – North of Sunset Point Rd. to South of Countryside Blvd.

- Construction Start: August, 2012
- Construction Cost: \$1.2 Million

Water System Upgrades

Keller Pump Station

- Design Started: September, 2011
- Anticipated Construction Start: February, 2013
- Construction Cost: \$11.7 Million



Water System Upgrades

Cl₂ to NaOCl conversion

Design Started:

February, 2012

Anticipated Construction Start:

March, 2013

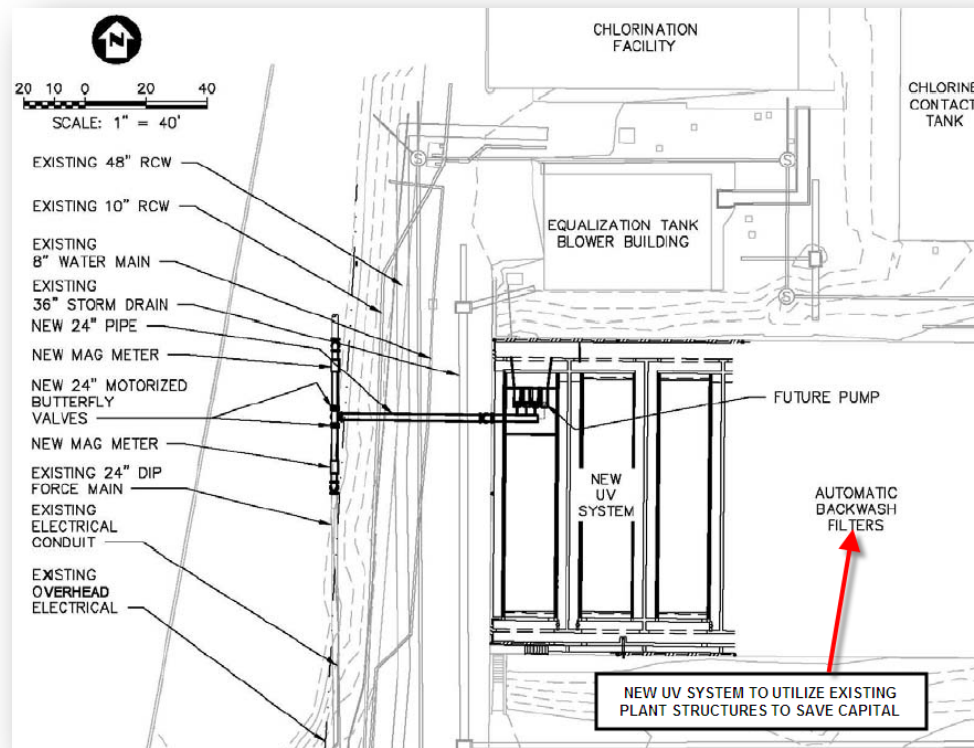
Construction Cost:

\$545,000



South Cross Bayou UV Disinfection

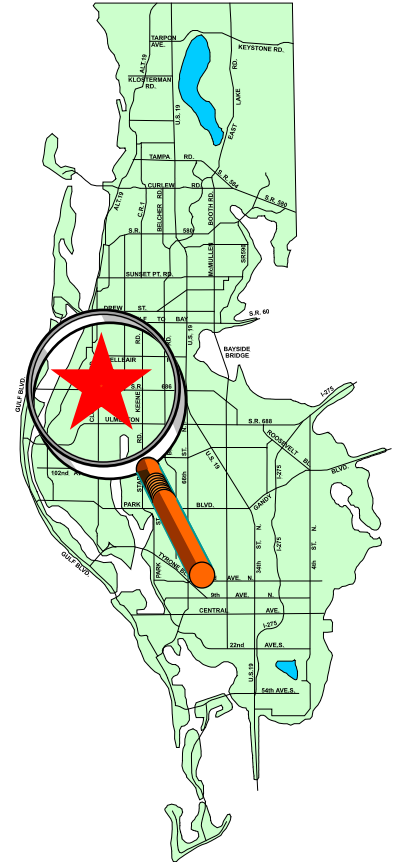
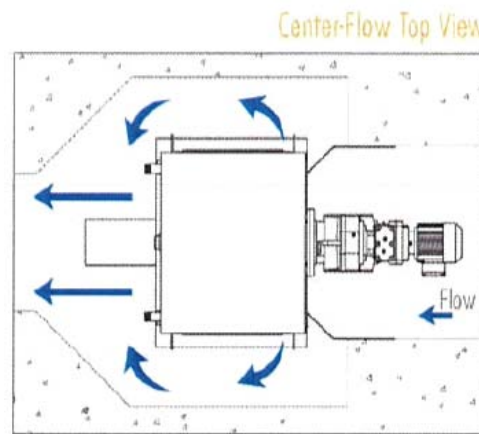
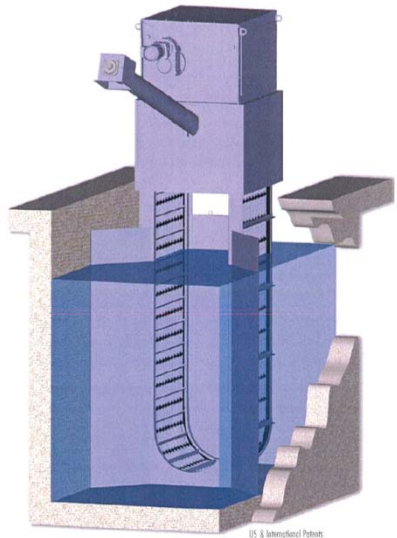
- Design Started: November, 2011
- Construction Start: November, 2012
- Construction Cost: \$8.5 Million



South Cross Bayou Bar Screen Upgrades

Install new bar screens that improve capture of non-desirable solids. New screening compactors will reduce disposal weight.

- Construction Started: November, 2012
- Anticipated Completion: August, 2013
- Construction Cost: \$1.4 Million

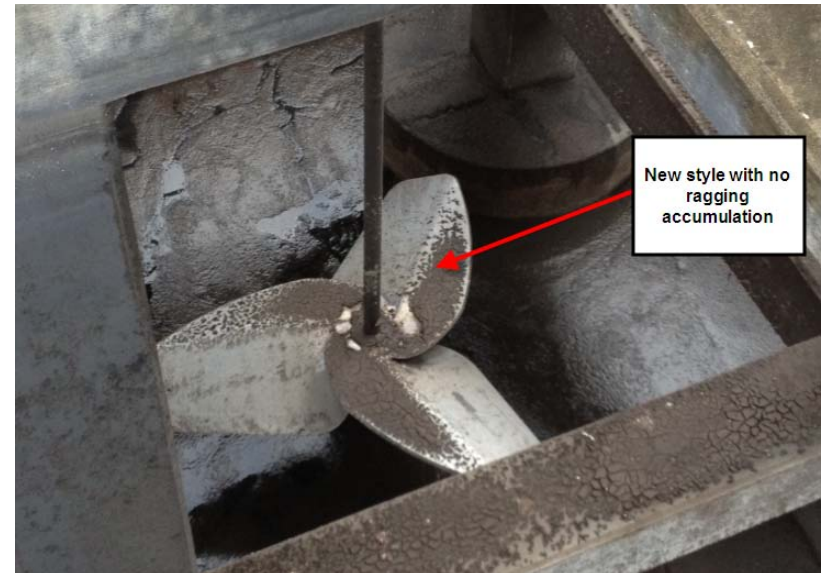


South Cross Bayou & William E Dunn Water Reclamation Facilities Ragless Impeller Upgrade

Project will reduce combined labor expenses by approximately \$60,000/year at the two facilities.

- Construction Started:
- Construction Completion:
- Construction Cost:

December, 2012
September, 2013
\$325,000

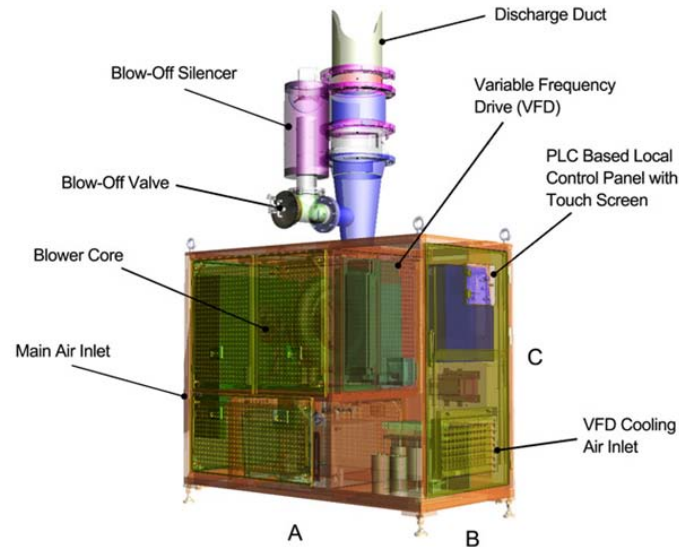


South Cross Bayou - North Train Aeration Blowers

- Design Started: April, 2012
- Anticipated Construction Start: June, 2013
- Anticipated Construction Cost: \$2.2 Million



High speed turbo blowers use less energy and are lower maintenance.



Solid Waste/Bridgeway Acres Water Treatment Plant

Provides 2.5 MGD of “Pond A” water for use in the Waste-to-Energy Facility

- Construction Started: November, 2011
- Anticipated Construction Completion: April, 2013
- Construction Cost: \$14.3 Million



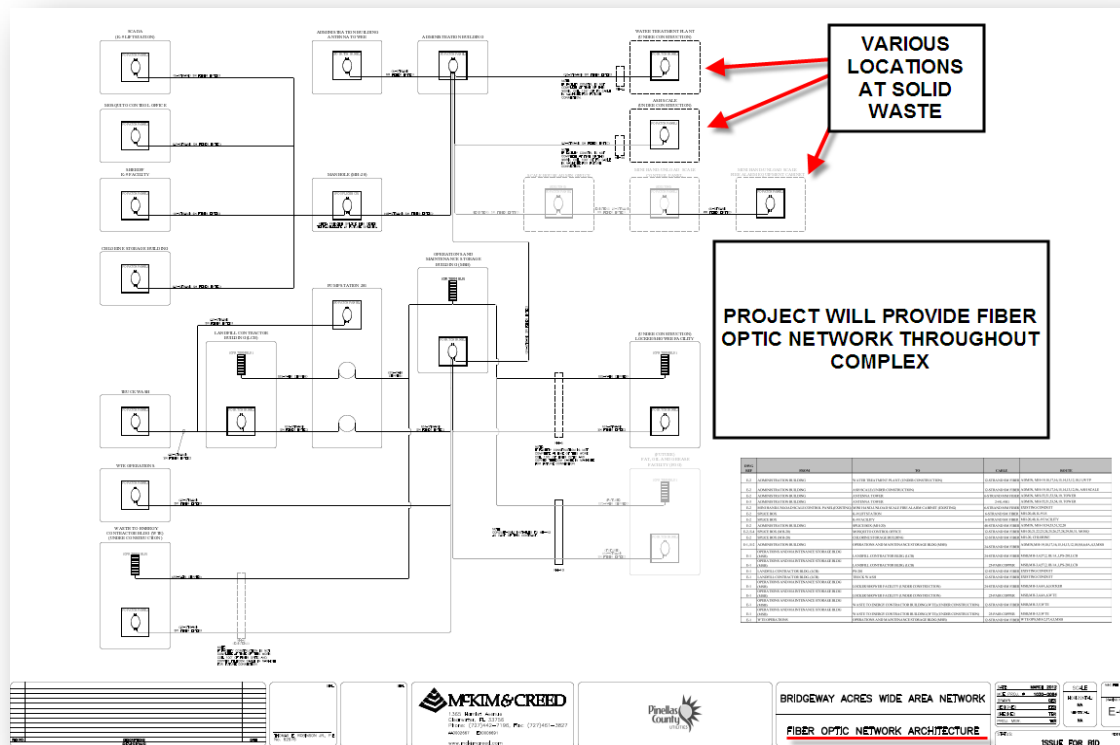
Solid Waste/Bridgeway Acres SCADA Project

- Construction Start:
- Anticipated Construction Completion:
- Construction Cost:

November, 2012

August, 2013

\$1.4 Million



Solid Waste/Bridgeway Acres Side Slope Closures

- Anticipated Construction Start: August, 2013
- Anticipated Completion: March, 2015
- Estimated Construction Cost: \$15 Million



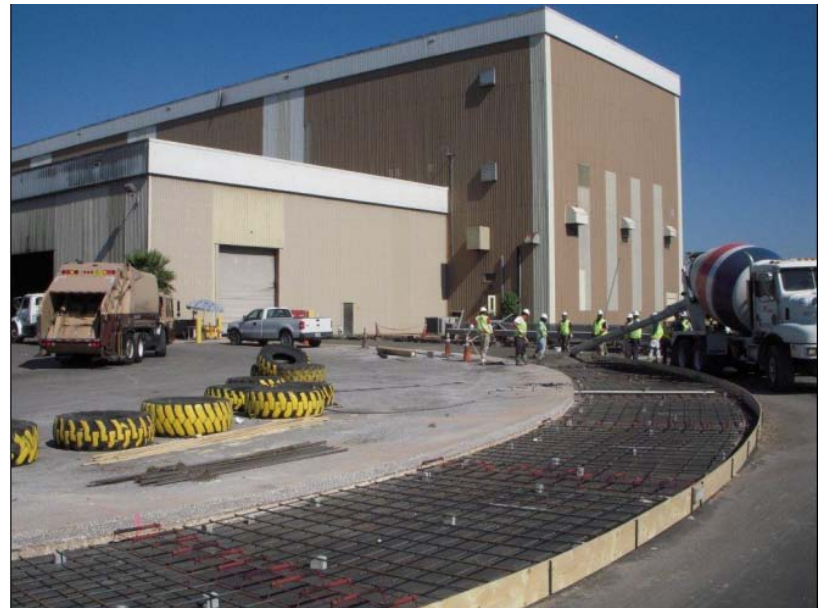
Solid Waste/Bridgeway Acres Gradient Control System

- Construction Started: August, 2012
- Anticipated Completion: September, 2013
- Construction Cost: \$6.1 Million



Solid Waste/Bridgeway Acres Traffic Flow Improvements

- Construction Started: February, 2012
- Anticipated Completion: May, 2013
- Construction Cost: \$2.6 Million





Questions & Answers for

DEI Projects



Capital Improvement Program Oversight

OBJECTIVE OF CAPITAL IMPROVEMENT PROJECTS:
To maintain and improve the quality of life in Pinellas County

CIP Oversight

- Current oversight structure
 - OMB provides the overall budget reporting.
 - Projects are managed by agencies with the primary program responsibility.
 - Department of Environment and Infrastructure (DEI) manages the majority of the programs including transportation, stormwater, drainage, utilities.
 - Real Estate Management
 - Airport
 - DEI also manages programs on behalf of other departments (i.e. Parks, Community Development).
 - Other agencies are involved in planning capital projects
 - Economic Development
 - Planning

CIP Oversight

- CIP Governance Committee
 - Committee is comprised of department directors with CIP responsibilities
 - Formed to establish and provide overall portfolio management of the CIP
 - Objective is to develop and facilitate a process that improves project delivery (on time and within budget) and provides accountability.

CIP Oversight

- CIP Action Team
 - Team is comprised of project managers and financial managers of all departments involved in the CIP process.
 - Report on progress of capital projects, coordinate resolution of budget issues, and account for the Penny program.
 - Provides a forum for all departments to raise CIP issues for review and resolution, and recommendations for best practices.
 - The Team plays an advisory role. The responsibility for each project remains with the project manager and department director.

CIP Oversight

- Project progress is monitored by the managing department with periodic reports provided to the BCC.
- CIP Governance Committee and Action Team recognized need to improve analyzing capital improvement program performance and trends.
 - There is a need for procedures and tools to analyze the overall program and individual projects to answer which projects came in under or within budget; projects that are on hold for various reasons yet may allow other projects to accelerate.

CIP Oversight

- Recommendations:
 - Develop standardized end-to-end procedures of the capital project process.
 - Implement enterprise information technology tools to manage the capital program for improved reporting and analysis.
 - Governance Committee will provide direction to Action Team to prioritize projects and facilitate issues.
 - Once technological tools are in place, OMB will be the lead agency for financial oversight and analysis.
 - Additional staff dedicated to this responsibility will be needed in OMB, as well as individual departments reporting to OMB.



Capital Improvement Program Oversight

Questions & Answers

FY2014-2023 CIP Development

- Budget kick-off is February 21; CIP Budget Requests are due March 29.
- The County's multi-year CIP is updated annually as part of the annual budget process.
- First year of adopted CIP must be balanced and funds legally appropriated.
- Out years reflect a financial and production plan for future capital project needs.
- CIP provides financial and management planning data for future operations and maintenance impacts.

FY2014-2023 CIP Development

- Request Received for FY2014 CIP Budget:
 - Palm Harbor Special Fire Control District requests consideration to reduce allocation from \$2,250,000 to \$1,500,000, and move up from FY2018 to FY2014.
 - Savings of \$750,000 to current ten-year Penny projects.
 - Same request approved for East Lake Tarpon Fire Control District for FY2013 budget.
 - Scheduling of various projects can accommodate this request for the FY2014 budget.



Capital Improvement Program

Questions & Answers