Board of County Commissioners
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Charlie Justice, Vice Chairman
Dave Eggers
Pat Gerard
Janet C. Long
Karen Williams Seel
Kenneth T. Welch

Mark S. Woodard, County Administrator
James Bennett, County Attorney
Ken Burke, Clerk of the Court and Comptroller

Pinellas County Board of County Commissioners
315 Court Street, 5th Floor Assembly Room
Clearwater, Florida 33756
www.pinellascounty.org

Work Session February 3, 2015 9:30 A.M.

AGENDA

1. Human Services and Veterans Services Departments Presentation
2. Budget Forecast Fiscal Year 2016-2021
3. Capital Improvement Program Project Update and Board Re prioritization

Order of items is subject to change. All times are approximate.

Citizen’s Comments Will Follow Presentation(s)

Any person wishing to speak regarding a work session topic must complete a comment card and give to the agenda staff 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 minutes. Persons who have been authorized to represent a group of five or more individuals, who are present, should complete a comment card and may speak up to 10 minutes.
The Department of Human Services promotes the health, well-being & self-sufficiency of all County citizens.
Veterans Services

• Provides comprehensive service to our veterans and dependents in all aspects of veteran benefits from local to federal agencies.
Major Programs & Services

• Service Connected Claims

• Non Service Connected Claims for Wartime Veterans

• Survivor Benefits

• Public Education on VA Programs & Benefits
Support & Resources

• People
  Additional Staff
  Training / New Hire Support

• Space
Metrics & Performance Measures

• Unduplicated clients office visit or by phone: 1,603
• Claims submitted: 837
• Services: 6,955
• Total client contacts: 10,850
• Revenue generated: $13,733,495.94
• Community Events/Presentations: 20

FY 2013-2014
Initiatives - Next Five Years

- Engage Community Partners to Expand Outreach
- Work to Reduce Homelessness Among Veterans
- Community Partnerships
- Improve Claim Submissions & Service Delivery
- Identify Future/Emerging Trends
Programs & Services: Physical Health

- Intake, Eligibility, and Referral
- Primary Care
- Specialty Care
- Hospital Care
- Pharmacy
- Home Health/ Durable Medical Equipment
- Health Care Navigators
- Dental
Programs & Services: Behavioral Health

• Crisis Stabilization

• Detox

• Behavioral Health Outreach & Diversion

• Supportive Housing
Programs & Services: Social Services

- Homeless Prevention and Self-Sufficiency
  - Homeless Leadership Board
  - Family Housing Assistance Program (FHAP)
  - Emergency Shelters
  - Homeless Outreach Teams
Programs & Services: Social Services

- Financial Assistance
- Indigent Burial Program
- Social Action Funding
- Disability Advocacy
Connecting the Dots
“The What”

- Significant Need
- Multitude of Health, Social & Community Providers
- Competition Strong / Coordination Weak
- Significant Funds Expended – Yet Inadequate
- Need Better Effectiveness & Efficiency

- Convene, Engage & Facilitate
- Fund Critical Services
- Coordinate Systems
- Promote Data-Driven Programs & Policy
Initiatives - Next Five Years

**Issues**

- Fragmented Systems and Services
- Determine Capacity in Core Infrastructure
- Inadequate Funding for Behavioral Health

**Opportunities**

- Develop and Implement Integrated Data Systems
- Address policy and funding barriers and opportunities
- Collective Approach to ‘High-Users’
- Identify and Expand core programs and services
- Coordinate on funding and service-level needs
- Expand prevention and collaborative strategies
- Identify and determine value of unused capacity and infrastructure
- Coordinate systems and resources
- Support actions to expand capacity and funding
- Seek innovation and partnerships
More to Come... “The How”

• Optimistic Resources
  Willing Community Partners
  Talented Staff

• To Be Continued...
Purpose of the Forecast

Multi-year forecast objectives:

- Assess long-term financial sustainability of County’s funds
- Understand impact of today’s decisions on future budgets
- Identify opportunities and challenges in advance so thoughtful decisions can be made

Forecast projects current-year, baseline budget for six (6) years based on key assumptions for revenues and expenditures

- Decision packages are NOT included
Forecast Document
Forecast Document

- Sixth year as a formal document
- Includes 10 key funds:
  - General
  - Tourist Development
  - Surface Water
  - Solid Waste
  - Sewer
  - Emergency Medical Services
  - Transportation Trust
  - Airport
  - Water
  - Capital Projects
Forecast Document

- Economic Overview
  - National, State, Local

- Key Assumptions
  - Revenues & Expenditures

- Fund Forecast Narratives
  - Overview, Six-Year Forecast & Balancing Strategies

- Pro-formas
  - Graphical View & Details
# Forecast Document

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<td>Property Taxes - Countywide *</td>
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<td>4.0%</td>
<td>4.0%</td>
<td>3.6%</td>
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<td>Property Taxes - MSTU *</td>
<td>4.0%</td>
<td>3.5%</td>
<td>3.5%</td>
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<tr>
<td>Half Cent Sales Tax</td>
<td>5.0%</td>
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<td>4.5%</td>
<td>4.0%</td>
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<td>Revenue Sharing</td>
<td>4.5%</td>
<td>4.5%</td>
<td>3.5%</td>
<td>3.5%</td>
<td>3.5%</td>
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<tr>
<td>Communications Svc Tax</td>
<td>-5.0%</td>
<td>4.0%</td>
<td>-1.0%</td>
<td>-1.0%</td>
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<tr>
<td>Charges for Services</td>
<td>1.5%</td>
<td>1.8%</td>
<td>2.3%</td>
<td>2.3%</td>
<td>2.3%</td>
<td>2.1%</td>
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<td>Transfers from Other Funds</td>
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<td>Other revenues</td>
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<td>2.3%</td>
<td>2.3%</td>
<td>2.1%</td>
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<tr>
<td>Grants &amp; Aids</td>
<td>1.5%</td>
<td>1.8%</td>
<td>2.3%</td>
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**Projected Economic Conditions / Indicators:**

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<td>Consumer Price Index, % change</td>
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<td>Estimated New Construction % of tax base</td>
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* Property Tax percentages are changes in Taxable Value
### General Fund Forecast

**Fund 0001**

#### (in $ millions)

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<td><strong>% vs prior year</strong></td>
<td>4.3%</td>
<td>3.7%</td>
<td>3.8%</td>
<td>3.7%</td>
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<td>3.7%</td>
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<td>3.3%</td>
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<td><strong>TOTAL RESOURCES</strong></td>
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<td>596.1</td>
<td>610.8</td>
<td>616.8</td>
<td>629.8</td>
<td>645.5</td>
<td>663.3</td>
<td>682.1</td>
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<td><strong>EXPENDITURES</strong></td>
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<td>Personal Services</td>
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<td>72.7</td>
<td>76.0</td>
<td>79.4</td>
<td>83.0</td>
<td>86.6</td>
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<td>Grants &amp; Aids</td>
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<td>307.8</td>
<td>319.2</td>
<td>331.2</td>
<td>343.1</td>
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<td>Expenditure Lapse 3.0% **</td>
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<td>Potential Issues:</td>
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<td>Non-recurring Transfers to CIP</td>
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<td>CIP Operating Impacts (cumulative)</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>505.5</td>
<td>517.9</td>
<td>534.7</td>
<td>550.6</td>
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<td>587.4</td>
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<td><strong>% vs prior year</strong></td>
<td>6.3%</td>
<td>2.3%</td>
<td>2.2%</td>
<td>2.2%</td>
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<td>2.2%</td>
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<td>2.2%</td>
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<td><strong>ENDING FUND BALANCE</strong></td>
<td>117.6</td>
<td>89.5</td>
<td>105.4</td>
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<td>95.1</td>
<td>94.9</td>
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<td>95.4</td>
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<td>Ending balance as % of Resources</td>
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<td>610.8</td>
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<td>629.8</td>
<td>645.5</td>
<td>663.3</td>
<td>682.1</td>
</tr>
</tbody>
</table>

#### Revenue minus Expenditures (NUI cumulative)

|                      | 6.4  | (20.9)| (12.2)| (6.5)| (3.8)| (0.2)| (0.2)| 0.7  |

*Expenditure lapse is calculated on Personal Services, Operating Expenses, Capital Outlay, and Grants & Aids only. FY15 lapse factor is 1.0%.*
Economic Overview
The national economy hit bottom in 2009 and is on track for a sustainable recovery. GDP is anticipated to grow by 2.7% to 3.0% annually over the next three years.

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<th>Gross Domestic Product (GDP)</th>
<th>GDP Growth</th>
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<td>2008</td>
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<td>2009</td>
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<td>2010</td>
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<td>2012</td>
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<td>2013</td>
<td>2.2%</td>
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<tr>
<td>2014 (Est.)</td>
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<tr>
<td>2015 (Est.)</td>
<td>3.0%</td>
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<tr>
<td>2016 (Est.)</td>
<td>2.9%</td>
</tr>
<tr>
<td>2017 (Est.)</td>
<td>2.7%</td>
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</table>
Foreclosures continue to threaten the housing market
- Florida led the country with 118,000 completed foreclosures over the last 12 months
- 3.9% of all mortgaged homes are in foreclosure, the third highest rate, and 8.1% are considered ‘seriously delinquent’
  - National average: 1.5%
  - 1 in 546 homes are in foreclosure (0.2%)

Recovery will depend on the job market and the housing market
- Current unemployment rate of 5.8% is well below the peak level of 11.4% in February 2010
- Median sales prices of existing homes have rebounded from the bottom in early 2011, but still remain more than $80,000 below the bubble induced level of late 2006
Local Economic Outlook

- Tourism continues to help lead the county’s economic growth
- Housing market recovery has been slow
- Foreclosures continue to fall, but still problematic
- Unemployment in November 2014 was 5.6%, the lowest month since May 2008 (5.5%)
Key Forecast Assumptions

**Revenues**

- Countywide Property Tax Base: Annual growth 4.5%
- Sales Tax: Increasing 5.0% in FY16 & FY17
  4.5% in FY18
  4.0% in FY19 – FY21

**Expenditures**

- Total Salary and Benefits Costs: Annual growth 4.5%
- General Cost Inflation: From 1.5% to 2.3% during the forecast period
Potential Impacts to the Forecast

- New federal or state mandates
- Property tax exemptions, Save Our Homes impact
- Slower than expected economic growth
- Climate change – frequency & intensity of storms
- Utility rate increases required
- Reauthorization of Penny, Gas Taxes
- Authorization of a 6th percent of Tourist Development Tax
Fund Forecasts
General Fund Forecast

- Essentially balanced through FY21
  - Does not include Sheriff’s proposed second phase of salary plan (est. $12.6M beginning FY16)

- Balancing strategies
  - Continue to pursue efficiencies without compromising services
  - Use non-recurring funds for one-time expenditures
  - Expenditure reductions or revenue increases
EMS Fund Forecast

Fund is not balanced through the forecast period
- Projected gap of $612,900 in FY20
- Fund Balance begins declining in FY20
- Reserve would stay above the 25.0% policy level into FY21
- Current Millage Rate supports same service level into FY21

Balancing strategies
- Work with the ambulance provider, municipalities and districts to address long term financial sustainability
  - Strategy is expected to include both revenue increases and expenditure reductions
Transportation Trust Fund Forecast

- Fund is not in balance beginning in FY16 resulting in depletion of fund balance by FY19
  - Costs are steadily increasing
  - Revenue is relatively flat
  - 6-cent Local Option Gas Tax (LOGT) expires in FY17 unless renewed by BCC

Balancing strategies
- Re-authorization of existing 6-cent LOGT
- Indexing LOGT to CPI (same as State)
- Revenue subsidy from General Fund
- Imposition of additional local option gas taxes (up to 5 cents)
- Reductions in program service levels
Surface Water Fund Forecast

- Fund is not balanced through the forecast period
  - CPI increases to assessment fee are insufficient to match inflationary increases in expenditures
  - Achievement of desired service level extended due to above

- Balancing Strategies
  - Rate increase beyond CPI
  - Reduce expenditures, resulting in longer time to achieve desired service level
Tourist Development Fund Forecast

- Fund is balanced through the forecast period
  - From FY16 through FY21, the fund will have additional capacity
    • The County’s portion of debt service on Tropicana Field and the Dunedin Spring Training Facility will be paid off
    • Includes $500,000 annual capital outlay commitment to Dali Museum from FY16 to FY20

- Eligible to impose sixth cent in tourist development tax

- Balancing strategies
  - Adjust promotional activities
  - Beach renourishment funding
Airport Fund Forecast

Fund is balanced through the forecast period

Assumptions:
- Capital projects budget will be adjusted to reflect the timing and amounts of any grants revenue
- Airport’s operating budget would be adjusted to match revenues
- Redevelopment of former golf course area assumed to begin in FY19

Fluctuations in revenues and expenditures are caused by the timing of capital projects

Balancing strategies
- Continue to adjust operating and capital expenditures to match revenues
Water Funds Forecast

Fund is balanced through forecast period

- Rate increases adopted in FY11 for FY12 - FY15 were required to provide sufficient revenues to maintain reserves and fund capital replacement needs
- Rate increases from FY16 - FY21 are assumed at 1.75% annually based on blend of growth and consumption, inflationary cost increases, and capital needs

Balancing strategies

- Implement recommended rate increases
- A new comprehensive rate study has been completed
- Continue to adjust operating and capital expenditures to match revenues
Sewer Funds Forecast

- Fund is balanced through forecast period
  - Rate increases adopted in FY11 for FY12 - FY15 were required to provide sufficient revenues to maintain reserves, sustain debt service coverage ratios, and fund capital replacement needs
  - Rate increases from FY17 – FY21 are assumed at 1.0% annually based on blend of growth and consumption, inflationary cost increases, capital needs, and minimum amount of reserves for debt service coverage

- Balancing strategies
  - Implement recommended rate increases
  - A new comprehensive rate study has been completed
  - Continue to adjust operating and capital expenditures to match revenues
Solid Waste Funds Forecast

- With the use of fund balance for non-recurring capital projects, the fund is balanced through forecast period
  - Solid Waste tipping fees and electricity sales have declined with the slower economy, but remain sufficient to fund operations and reserves through FY21
  - Reserves are being accumulated for future capital replacement needs consistent with the 25-year capital plan

- Balancing strategies
  - Continue to adjust operating and capital expenditures to match revenues
Capital Projects Fund Forecast

**Cash Flow**
- Cash flow needs to accommodate timing of projects in the ten-year Penny Program are being addressed through an interfund loan from Solid Waste R&R Fund
  - Penny Program originally anticipated $150.0M bond issue for cash flow purposes
  - BCC authorized up to $85.0M from Solid Waste R&R Fund
  - $50.0M anticipated to be borrowed between FY16 & FY17
  - Forecast includes repayment of loan from FY17 to FY20

**Balancing strategies**
- Fund is balanced through the remaining Penny Program (FY20)
- Monitor revenue and expenditure fluctuations and make any changes necessary to the Penny Program allocations
- If the Penny is not renewed, another funding source would be required to support the estimated minimum expenditure needs.
Budget Process Timeline

- Proposed Budget
  - July
- BCC Budget Work Sessions
  - April/May/June
- Public Hearings to Adopt Budget
  - September
- New Fiscal Year
  - October 1

Pinellas County Budget Process Timeline

- Forecast
  - January/February
- Targets & Budget Guidelines
  - February
- Develop & Revise Strategic Plan
  - January/February/March
- Departmental Budget Submissions
  - March/April
Citizens’ Guide to the Budget

www.pinellascounty.org/budget
Pinellas County
Capital Improvement Program

Board of County Commissioners
February 3, 2015
Outline

• General Information
• Background of Current Penny
• FY16 Budget Development
• Update of Current Projects
• Board Discussion
General Information

• **What is the Capital Improvement Program (CIP)?** A ten-year plan of proposed capital projects to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. The CIP helps to implement requirements of the Comprehensive Plan.

• **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 plan projects move closer to implementation.

• **Why is the program critical?** To preserve and improve the basic infrastructure 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.
Background

- **2010-2020 Penny for Pinellas Program**
  - 2006 Revenue Projections for Ten-Year period @ $1.1 billion (County)
  - Project Allocations Based Upon Revenue Projections
  - Approved by referendum 2007
  - Interlocal Agreements with Municipalities for Distribution
    - $225M for Courts & Jails Facilities
    - 52.3% County; 47.7% Municipalities
  - 2010 Revised Revenue Projections for Ten-Year Period @ $890 million
  - 2015 Forecast Revenues @ $898 million
  - Project Priorities Reallocated per Reduced Revenue
Count Penny Revenue Collections FY06 - FY16

FY10 and FY11 increases due to new distribution formula per interlocal agreement

- FY06: $60,000
- FY07: $62,400
- FY08: $66,500
- FY09: $62,100
- FY10: $54,800
- FY11: $60,300
- FY12: $64,700
- FY13: $69,000
- FY14: $73,300
- EST FY15: $77,600
- EST FY16: $82,000

Percent Changes:
- FY07 to FY08: 2.6%
- FY08 to FY09: -4.4%
- FY09 to FY10: -7.3%
- FY10 to FY11: 5.5%
- FY11 to FY12: 5.9%
- FY12 to FY13: 4.1%
- FY13 to FY14: 4.8%
- FY14 to EST FY15: 4.5%
- EST FY15 to EST FY16: 4.5%

Millions
Background

Penny Programs Allocations

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<tr>
<td>Transportation and Traffic Flow Total</td>
<td>$388,110,000</td>
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<td>Public Safety and Hurricane Preparedness Total</td>
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<td>$130,500,000</td>
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<td>Parks, Recreation, and Culture Total</td>
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<td>$47,600,000</td>
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<td>Government Service Facilities Total</td>
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<td>Courts and Jails Total</td>
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<td><strong>ALL ALLOCATIONS - TOTAL</strong></td>
<td><strong>$1,067,025,000</strong></td>
<td><strong>$890,000,000</strong></td>
<td><strong>$876,250,000</strong></td>
<td><strong>$878,800,000</strong></td>
<td><strong>$878,050,000</strong></td>
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Voters passed the first Penny for Pinellas Sales tax to pay for essential infrastructure improvements without raising property taxes. The effects were immediate, with $826 million collected from residents and visitors. The Penny proved popular. In 1997, citizens voted to extend the Penny for 10 more years, during which an estimated $1.26 billion was collected. The projects funded by the Penny can be seen throughout the county.

Voters showed their support of the Penny by extending the Penny for another 10 years. It is estimated that the current Penny extension will provide approximately $1.4 billion to fund projects in Pinellas County.
FY16-FY25 Budget Development
FY16-FY25 Budget Development
FY2015 CAPITAL IMPROVEMENT BUDGET
Total: $484.3M

Where the Money Comes From

Where the Money Goes

- Transportation: $51.9M (12.6%)
- Public Safety: $28.2M (6.0%)
- Phys. Env.: $23.4M (4.8%)
- Govt Reserves & Other Non-Project Items: $56.9M (11.8%)
- Water: $22.0M (4.7%)
- Sewer: $19.3M (4.0%)
- Solid Waste: $31.9M (6.6%)
- Enterprise Reserves: $193.7M (40.0%)
- Enterprise Income: $272.6M (56.3%)
- Gen. Govt./Econ. Environ.: $24.4M (5.0%)
- Human Svcs: $8.5M (2.5%)

- Infras. Sales Tax: $149.4M (30.8%)
- Other Revenues & Fees: $16.7M (3.5%)
- Local Option Gas Taxes: $6.4M (1.3%)
- Grants: $39.2M (8.1%)
FY16-FY25 Budget Development

- Budget kick-off is February 6
- CIP Budget Submittals are due March 27
- BCC CIP Work Session June 9

- The County’s ten-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.
FY16-FY25 Budget Development

• Recommended Changes to FY15-24 CIP:
  Project requests disclosed to the Board and evaluated as part of each budget cycle. Changes per Board direction can be made at any time.
  • St. Petersburg Interlocal Agreement
    • Agreement under negotiation
  • Radio Tower Replacement
    • Current budget is $500K per year FY14-FY19 (total $3.0M) for 6 towers
    • Request is $3.5M in FY15 for 5 towers
    • At or near maximum antenna & equipment capacity and age for replacement
    • Safety issue
    • Mobilization efficiencies
    • 6th tower will need to be addressed in future
FY16-FY25 Budget Development

• Potential Future Impacts:
  • Lake Seminole Sediment Removal
    • Current budget $16.9M (FY14-FY17)
    • Bids due in March
    • Estimated County Cost $23.0M; potential need for $6.1M
  • 118th Avenue Expressway
    • Current budget $56.3M (FY16-FY20)
    • Negotiating agreement
  • Other Requests
    • Other requests will be presented for consideration at the CIP budget work session June 9
Project Updates
Water and Sewer
Water System Upgrades
Keller Pump Station
North Booster Hydraulic Upgrades
South Cross Bayou Ultraviolet (UV) Disinfection

- Design Complete:
  - October 2012
- Construction Start:
  - December 2012
- Construction Completion:
  - November 2014
- Project Cost:
  - $10.4 Million
South Cross Bayou
Aeration Blower Upgrade and Miscellaneous Improvements

- Design Complete:
  - March 2013
- Construction Start:
  - October 2013
- Construction Completion:
  - November 2014
- Project Cost:
  - $2.3 Million
FDOT Related Projects

US 19 – Main St. to Northside Dr.
• Construction: FY17 - 19
• Project Cost: $5.4 Million

US 19 – Northside Dr. to CR 95
• Construction: FY17 - 19
• Project Cost: $4.4 Million
Solid Waste
Solid Waste/Bridgeway Acres Side Slope Closures

- Design Complete:
  - February 2014
- Construction Start:
  - August 2015
- Construction Completion:
  - December 2016
- Construction Cost:
  - $15 Million
Solid Waste/Toytown Gradient Control System

- Construction Start:
  - May 2014
- Construction Completion:
  - November 2015
- Construction Cost:
  - $8 Million
St. Pete - Clearwater International Airport

www.fly2pie.com
Terminal Improvements Phase II

- Design Complete:
  - March 2013

- Construction Start:
  - January 2014

- Construction Completion:
  - January 2015

- Project Cost:
  - $5.4 Million

Expanded chilled water HVAC system, roofing improvements, and fire alarm upgrades
Public Address & Flight Information Display Systems Improvements

- Design Completed:
  - March 2013

- Construction Start:
  - June 2014

- Construction Completion:
  - February 2015

- Project Cost:
  - $757,630
Taxiway Rehabilitation Phase I

- **Design Complete:**
  - February 2014

- **Construction Start:**
  - October 2014

- **Construction Completion:**
  - January 2016

- **Project Cost:**
  - $17.0 Million

Rehabilitation of Taxiway “A” from Runway 18L to Runway 22
Remote Parking Lot Expansion

- Design to be Completed:
  - January 2015
- Construction Start:
  - May 2015
- Construction Completion:
  - October 2015
- Project Cost:
  - $1.5 Million

Provide additional parking capacity
Apron Hardstand - Phase 2

- Design to be Completed:
  - February 2015

- Construction Start:
  - September 2015

- Construction Completion:
  - February 2016

- Project Cost:
  - $6.3 Million

Reconstruction of Terminal Apron Pavement
Terminal Renovations Phase III

• Design to be Completed:
  • August 2015

• Construction Start:
  • January 2016

• Construction Completion:
  • May 2017

• Project Cost:
  • $8.0 Million

Upgrades to Passenger Holding Rooms for Gates 7 thru 10
Taxiway Rehabilitation Phase II

- Design to be Completed:
  - February 2015

- Construction Start:
  - October 2016

- Construction Completion:
  - January 2017

- Project Cost:
  - $7.2 Million

Rehabilitation of Taxiway “A”, “M”, and associated Taxiways
Transportation
ITS/ATMS Traffic Management System Expansion

**Completed Projects:** **GREEN**
- East Bay / Roosevelt – ATMS field construction July 2014
  - Adaptive – scheduled for June 2015
- South Fiber Loop – field construction Jan 2015
  - Adaptive – scheduled for March 2015
- SR 60 – Adaptive – field construction June 2014
- 49th St – Adaptive – complete May 2014

**Projects for FY15/16 Construction:** **RED**
- 66th St from Gulf Blvd to Park Blvd
- US19 from 126th Ave to 49th St
- 66th St from Park Blvd to US19 – (fiber installation only)
- Park Blvd from Gulf Blvd to 28th St
- Bryan Dairy Rd from Seminole to US 19
- Belcher Rd S from Druid to Park Blvd
ITS/ATMS Traffic Management System Expansion

Projects in Design/ Planning Stages: **BLUE**
- Gulf Blvd Intracoastal Crossings – 2015
- CR 1 North from SR 60 to Alderman – 2015
- 113 Street from West Bay to 54th Ave S. – 2015
- Alt US 19 from Pasco County to US 19 – 2015
- Starkey Rd from SR 60 to Tyrone Blvd – 2016
Dunedin Causeway Bridge – PD&E

PD&E – Project Development and Environment Study
San Martin Bridge – PD&E
# Intersection Improvements

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<tr>
<th>Intersection</th>
<th>Construction Period</th>
<th>Construction Budget</th>
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<tbody>
<tr>
<td>Betty Ln at Sunset Point Rd (1)</td>
<td>FY16/17</td>
<td>$2.00M</td>
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<tr>
<td>N.E. Coachman Rd at Coachman Rd (2)</td>
<td>FY16/17</td>
<td>$0.90M</td>
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<tr>
<td>Belleair Rd at Belcher Rd (3)</td>
<td>FY15/16</td>
<td>$1.20M</td>
</tr>
<tr>
<td>Bryan Dairy Rd @ Starkey Rd (4)</td>
<td>FY14/15</td>
<td>$4.20M</td>
</tr>
<tr>
<td>131st St N at 82nd Ave N and 86th Ave N (5)</td>
<td>FY16/17</td>
<td>$1.50M</td>
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<tr>
<td>38th Ave N at 58th St N (6)</td>
<td>FY16/17</td>
<td>$0.70M</td>
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<td>38th Ave N at 49th St N (7)</td>
<td>FY14/15</td>
<td>$1.10M</td>
</tr>
<tr>
<td>38th Ave N &amp; 28th St N (8)</td>
<td>FY16/17</td>
<td>$0.70M</td>
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Forest Lakes Boulevard
(SR 580 - County line)

FY 15 Underdrain construction - $990,000
FY17/18 Pavement Rehabilitation/widening
118th Ave Expressway US19 to I-275
Bryan Dairy Road at Starkey Road Intersection

- Construction Completion:
  - December 2014

- Project Cost:
  - $4.2 Million
Park Street/Starkey Road
84th Lane North to Flamevine Avenue

- Construction Start: Fall 2015
- Construction Cost: $9 Million
- Construction Completion: Fall 2017

Funding: $1.85 Million TRIP
Intersection improvements, road widening, drainage, sidewalks, bike lanes & mast arms
Curlew Creek Channel A

- Construction Completion: January 2015
- Construction Cost: $7.5 Million

Funding: SWFWMD ($3.8 Million)
Through Doral Mobile Home Park - west of US19
Antilles Drive and Oakhurst Road Drainage Improvements

- Construction Cost estimate: $3 Million
- Construction: in 2015
Watershed and Coastal Management
Lake Seminole Alum Injection Facility

- Design Complete:
  - Phase I: Complete
  - Phase II: 90%
- Construction Start:
  - August, 2012 (project shown)
- Construction Completion:
  - Phase I: Complete
  - Phase II: First quarter FY16
- Project Cost:
  - $10.9 Million

76.5% Grant (EPA, FDEP, SWFWMD)
Water quality improvement projects for Lake Seminole
Part of Lake Restoration “Reasonable Assurance Plan” (RAP)
Lake Seminole Sediment Removal

- Design Complete:
  - December 2014
- Construction Start:
  - 3rd Quarter 2015
- Construction Completion:
  - 3rd Quarter 2018
- Construction Estimate:
  - $23 Million
  - ($16.9 Million Budgeted)

SWFWMD 50%

Water quality improvement project.
Removal of organic muck and associated nutrients that degrade water quality, impairing habitat and recreational use.
Part of Lake Restoration “Reasonable Assurance Plan” (RAP).
Honeymoon Island Improvements

- Design Complete:
  - January 2014
- Construction Start:
  - September 2014
- Construction Completion:
  - August 2015
- Construction Cost:
  - 4.6 Million

Funding: 100% State

Includes sand retention structures & 150,000 cubic yards of sand placed
Treasure Island & Long Key Nourishment

- Design Complete: August 2013
- Construction Start: July 6, 2014
- Construction Completion: August 23, 2014
- Construction Cost:
  - Treasure Is: $11.0 Million
  - Long Key: $5.9 Million
  - Total Cost: $16.9 Million

64% Federal, 18% State, 18% Local
USACE Construction
601,114 cubic yards of sand was placed
Parks and Conservation Resources
Taylor Lake Shoreline Restoration

- Construction Begin: FY15
- Construction Cost Estimate: $740,000

Funding: 50% SWFWMD
John S. Taylor Park adjacent to 8th Ave S.W.
Fort DeSoto Water Circulation Infrastructure

- Construction Start: FY15
- Project Cost: $1.2 Million
- Funding: 50% Const. SWFWMD
Wall Springs Tower Replacement

- Construction Completion
  - 2015
- Bid amount:
  - $1.29 Million
Pinellas Trail Repair from Ponce de Leon to Woodlawn Ave
Real Estate Management (REM)
Government Building Projects
Public Safety Facilities & Centralized Communication Center

- Design Complete:
  - April 2012
- Construction Start:
  - September 2012
- Construction Completion:
  - December 2014 (60 days beyond target schedule)
- Project Cost:
  - $81.4 Million

New facility for Sheriff’s Operations, Emergency Management and 911 Communications
Public Safety Facilities & Centralized Communication Center
Centralized Chiller Facility
Downtown Clearwater Campus

- BCC Approval on Documents and Construction:
  - March 2013
- Award Performance Contract Target:
  - February 2015
- Construction Completion and On-line
  - April 2015
- Project Cost:
  - $14 Million

Generation and distribution of chilled water to support HVAC requirements for County owned buildings and neighbors.
County Justice Center
Parking Garage

- Design Build NTP:
  - February 2013
- Construction Start:
  - January 2014
- Construction Completed
  - September 2014 (60 Days early)
- Project Cost:
  - $12.5 Million (Within Budget)

1000 parking space structure to support court consolidation projects
Board Discussion