



Capital Improvement Program Development FY2013 - 2022

June 5, 2012

Follow Up from May 15th Work Session

- Clarify process for adding/deleting projects to the CIP
- Review recent changes to the CIP
- Present project requests
- Recommend project funding for additional capacity in 2010-2020 Penny Program

Background

- **Program development of 2010 to 2020 Penny for Pinellas program in 2006**
 - Initially received \$3 billion of project requests
 - Project requests came from:
 - Citizen satisfaction survey
 - Needs identified by the community
 - Master plans based on public input
 - Renewal and replacement life-cycles

Background

- **Program development of 2010 to 2020 Penny for Pinellas program continued**
 - Project requests were prioritized using the following criteria:
 - Would the project be perceived by the public as necessary or reasonable for the County to do?
 - Does the project have any public health or life safety benefit?
 - Does the project address necessary infrastructure renewal and replacement?
 - Does the project benefit a large sector of the public?
 - Does the project relate to and support the Board's Strategic Plan?

Background

- **Program development of 2010 to 2020 Penny for Pinellas program continued**
 - Priorities considered extensive public engagement:
 - Focus groups
 - Public meetings
 - Web poll surveys
 - Other meetings with community stakeholders

Process for Adding/Deleting Projects to the CIP

- **Voters approved the current Penny Program in 2007 by referendum**
 - Changes to the program are intended to be consistent with the original voter approved categories and allocations

Process for Adding/Deleting Projects to the CIP

- **Staff presents a CIP program update at least four times annually**
 - Each of these work sessions is an opportunity for the Board to make a change to the CIP
 - Priorities are presented with request for feedback by the Board twice annually (once during the budget cycle and once outside the budget cycle)
 - Technically, the Board can make a change at any formal public meeting

Process for Adding/Deleting Projects to the CIP

- **Project requests**
 - Received throughout the year, disclosed to the Board, and evaluated as part of each budget cycle
- **Recent history**
 - No new projects added except for Friendship Trail Bridge Demolition
 - Many project allocations reduced or eliminated over the last few years due to cost increases and revenue reductions

Process for Adding/Deleting Projects to the CIP

- **Summary of Changes document and the CIP**
 - No new projects are included in the CIP
 - Many project allocations in the current Penny Program can be characterized as buckets of funding for particular purpose
 - Example: Intersection Projects
 - Out years of the CIP include annual funding for “Intersection Projects”
 - First few years of the CIP break out specific projects from the overall allocation for “Intersection Projects”
 - Specific projects are identified based on highest priorities based on criteria in the owner departments such as DEI
 - Over the ten years of the program, expenditures for the specific projects add up to the total Penny allocation for “Intersection Projects”

Recent Changes to the CIP: FY2012

- **New funding:** \$4.5M for Friendship Trail Bridge Demolition
- **Restored funding:** \$8.75M for Gulf Boulevard Improvements
- Reductions of \$12M were made to the 2010 to 2020 Penny Program to balance the Capital Projects Fund

Projects/Programs	FY11 Allocation	Reduction	FY12 Allocation
Unincorp. Recr./New Comm. Centers	\$3.0M	(\$2.0M)	\$1.0M
Traffic Signal Mast Arm Install. - MSTU	\$4.0M	(\$2.5M)	\$1.5M
Road Underdrains Annual Contracts	\$5.5M	(\$1.0M)	\$4.5M
Countywide Road Improv. Program	\$50.0M	(\$5.5M)	\$44.5M
General School & Sidewalk Program	\$10.0M	(\$1.0M)	\$9.0M
Reduction Total		(\$12.0M)	

Recent Changes to the CIP: FY2010

- In light of reduced resources, a review of the current 2010 to 2020 planned allocation of funds to various projects and programs previously approved by the Board in 2006 was undertaken.
- The review indicated a need to recommend revisions to the current 2010 to 2020 allocation plan as the new six-year work program moves into year 2010 and beyond.

Recent Changes to the CIP: FY2010

Penny/CIP Prioritization Criteria

- Public Health/Life Safety Impact/Benefit
- Economic Development Impact/Benefit
- Infrastructure Renewal Replacement Need
(taking care of what we have)
- Direct Impact to Citizens/Public Use Benefit
- Supports BCC Strategic Plan
- Future Operating & Maintenance Impact

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Transportation and Traffic Flow		
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	<i>\$33,500,000</i>
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	<i>\$3,750,000</i>
Countywide Road Improvement Program	\$50,000,000	\$50,000,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	<i>\$0</i>

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Transportation and Traffic Flow (continued)		
Roadway Beautification Program	\$6,000,000	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,250,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0
Transportation and Traffic Flow Total	\$388,110,000	\$327,500,000

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Public Safety and Hurricane Preparedness		
Palm Harbor Fire Control Equipment	\$3,000,000	<i>\$2,250,000</i>
East Lake Fire Control Equipment	\$3,000,000	<i>\$2,250,000</i>
Public Works Emergency Responders Buildings	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	<i>\$7,500,000</i>
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000
Public Safety and Hurricane Preparedness Total	\$134,500,000	\$130,500,000

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Parks, Recreation, and Culture		
East Lake Community Library Expansion	\$4,175,000	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0
Unincorporated Recreation/New Community Centers	\$16,000,000	\$3,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000
Parks, Recreation, and Culture Total	\$103,015,000	\$47,600,000

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Environmental Restoration and Protection		
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000
Environmental Habitat Restoration	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	<i>\$1,000,000</i>
Brooker Creek Preserve Projects	\$3,500,000	<i>\$1,000,000</i>
Beach Access Acquisition & Development	\$15,000,000	<i>\$0</i>
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	<i>\$0</i>
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000
County Extension Center Building Replacement	\$7,500,000	<i>\$0</i>
Environmentally Sensitive Lands Acquisition	\$18,000,000	<i>\$16,000,000</i>
Environmental Restoration and Protection Total	\$73,400,000	\$33,900,000

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Drainage and Stormwater Management		
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000
Creek Erosion Control	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	<i>\$3,750,000</i>
Drainage Channel Dredging Program	\$5,000,000	<i>\$3,750,000</i>
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	<i>\$0</i>
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000

Recent Changes to the CIP: FY2010

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation
Housing, Jobs, & Human Services		
Affordable Housing Land Assembly Fund	\$30,000,000	<i>\$15,000,000</i>
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000
Government Service Facilities		
Building Repair and Replacement Projects	\$40,000,000	<i>\$30,000,000</i>
Government Service Facilities Total	\$40,000,000	\$30,000,000
Courts and Jails		
Courts and Jail Projects	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000

Recent Changes to the CIP: Prior Penny Program (FY00-FY10)

- **Several Transportation projects were not completed as planned**
 - Construction costs increased 75% or more from 2002 to 2008
 - Actual Penny revenues came in 13.4% less than originally projected
- **Plan to address highest priorities through project allocations in current programs**
 - Intersection Improvements
 - Road Resurfacing
 - Countywide Road Improvements

Recent Changes to the CIP: Prior Penny Program

Program Funding Area	Status	Comments
TRANSPORTATION PROJECTS		
62 nd Ave North from 49 th Street to 34 th Street	IN PROGRESS	Design being finalized; construction deferred due to funding
Belcher Road from 54 th Ave North to 38 th Ave North	IN PROGRESS	Design being finalized; construction deferred due to funding
102 nd Ave. from 137 th Street to Seminole Blvd.	CANCELLED	Removed by BCC in 2008 after public opposition; safety improvements and resurfacing planned
22 nd Ave. S from 58 th Street South to 34 th Street South	DEFERRED	PD&E complete; public opposition. Deferred due to funding; interim safety improvements planned
Sunset Point Road from US19A to Keene Road	DEFERRED	PD&E complete; deferred due to funding; interim safety improvements planned

Recent Changes to the CIP: Prior Penny Program

Program Funding Area	Status	Comments
TRANSPORTATION PROJECTS		
Park/Starkey from Tyrone Blvd. to East Bay Drive	DEFERRED	Design complete for two southern sections; construction deferred due to funding. Resurfacing complete; intersection improvements planned
Park Boulevard from Alternate US 19 to 113 th Street	CANCELLED	Cancelled due to funding
Whitney Road from US19 to West of Bolesta	DEFERRED	Reconstruction deferred due to funding; interim safety improvements under design
Haines Road from US 19 to I-275	DEFERRED	Reconstruction deferred due to funding; interim safety improvements under design
62 nd Avenue from 66 th Street to 49 th Street	CANCELLED	Cancelled due to funding
MSTU Local Paving Program	CANCELLED	Cancelled due to funding

Project Requests

- **During the FY2013 budget cycle, several project requests have been received**
 - Three new projects
 - Two other project requests
 - Two modifications to existing projects

Project Requests: New Project

- **City of Clearwater - Improvements to Joe DiMaggio Sports Complex**
 - Request of \$2.5M:
 - Funds would construct and renovate four new multipurpose fields and additional infrastructure improvements (press box, restrooms, parking, water fountains, etc.)
 - Request is for \$500K in FY13 and remaining \$2M over next three years
 - Partnership will waive all non-resident fees (\$150 per person) for unincorporated residents



Project Requests: New Project

- **Land acquisition in Ozone**
 - Historic waterfront property for public park
 - Request of \$1.2M:
 - Funds would pay for acquisition of 4 parcels for Buchanan property in the vicinity of the western terminus of historic Bay Street.



- Ozona Village Improvement Society (OVIS) willing to take on responsibility to maintain and operate the park

Project Requests: New Project

- **Extension of Pinellas Trail to Brooker Creek Preserve**
 - Request of \$1.0M:
 - Funds would pay for 2.2 mile extension including clearing, earthwork, grading, retaining walls, handrail, fencing, sod
 - Project is included in the adopted MPO Trail plan
 - Provides opportunities to connect to Pasco and Hillsborough trail systems



Project Requests: Existing Project

- **East Lake Fire District**

- Currently budgeted for \$2.25M in FY2018
 - For fire station capital improvements, replacement apparatus, and equipment needs
- Request moving up the allocation to FY2014
 - Funds would offset the cost to replace three engines (not to exceed \$500K each)



- If move allocation forward, relieves the County of \$750K for a new commitment of \$1.5M

Project Requests: Existing Project

- **City of Belleair Bluffs**

- Belleair Causeway Bridge Boat Ramp Facility has unfinished components
- In FY2014, \$700,000 is budgeted to complete the restroom/bait house facility
- Request moving up the allocation to FY2013



Other Project Requests

- **Old Palm Harbor Main Street Roadway Lighting**
- **Seed Funding for Assessment Projects**

Revised Capital Projects Fund Forecast

- Forecast has been updated since the February 7th version
- Fund shows a **\$6.6M** surplus due to:
 - Friendship Trail Bridge Demolition project will cost \$500K instead of \$4.5M for a savings of **\$4.0M**
 - Previously transferred amount of \$2.0M will be used by Hillsborough County to cover the balance of Pinellas County's 50% share of demolition cost
 - Board advanced funds to Hillsborough County at the May 22nd Board Meeting
 - Reimbursement of \$3.2M from Florida Forever program for prior purchase of the Wilde property (Endangered Lands allocation)
 - Of the \$3.2M, approximately \$600K has been allocated for the Wilde property sport fields project, resulting in **\$2.6M** of surplus funds

Recommended Project Funding

- **Approve two project requests for modifications to existing projects**
 - Moving projects forward can be absorbed due to revised cash flow needs for Public Safety Complex project
- **Generates additional \$750K from East Lake Fire District request**
- **Revised amount of \$7.3M available for re-allocation to 2010 to 2020 Penny Program**

Recommended Project Funding

Penny/CIP Prioritization Criteria

- Public Health/Life Safety Impact/Benefit
- Economic Development Impact/Benefit
- Infrastructure Renewal Replacement Need (taking care of what we have)
- Direct Impact to Citizens/Public Use Benefit
- Supports BCC Strategic Plan
- Future Operating & Maintenance Impact

Recommended Project Funding

- **Countywide Road Improvements**
 - Partially restore previous funding reduction
- **Regional Stormwater Water Quality Improvements**
 - Help address new TMDL regulations
- **Stormwater Conveyance System Improvements**
 - Address deferred maintenance issues (ex. Cross Bayou)

Projects/Programs	FY12 Allocation	Increase	FY13 Proposed Allocation
Countywide Road Improvements	\$44.5M	\$2.0M	\$46.5M
Regional Stormwater Water Quality Imp.	\$5.5M	\$3.0M	\$8.5M
Stormwater Conveyance System Imp.	\$50.0M	\$2.3M	\$52.3M
<i>Total</i>		<i>7.3M</i>	

Board Discussion

Next Steps

- **Proposed FY2013-2022 CIP will be included in the Proposed Budget presentation on July 10th**
- **Board may direct revisions following submission of the Proposed Budget**
- **Adopt the FY2013-2022 CIP as part of the budget adoption in September**



Questions & Answers