



Pinellas County Capital Improvement Program

Board of County Commissioners Update
June 10, 2010



AGENDA:

- **Mid-Year CIP Project Status Update**
- **Overview of Preliminary FY2011-2016 CIP**



Mid-Year CIP Project Status Update

Transportation Projects

Keystone Road

U.S. 19 to East Lake Road

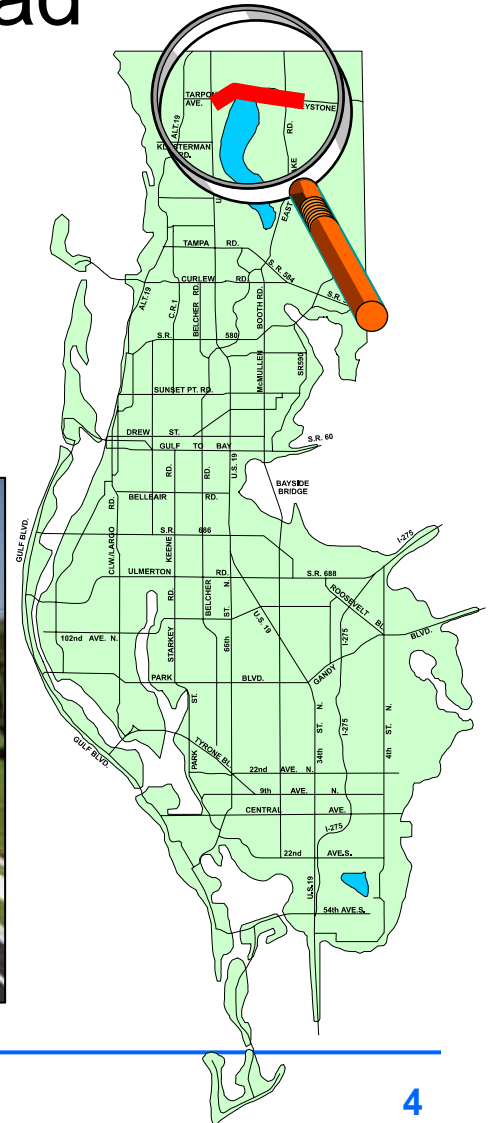
- 2 lanes to 4 lanes divided, expandable to 6 lanes
- Construction Award: April 6, 2010
- Contract Time Starts: July 12, 2010
 - Advanced Utility relocation began October 2009
- Construction Duration: 33 months
- Construction Cost : \$31.6 Million



Before



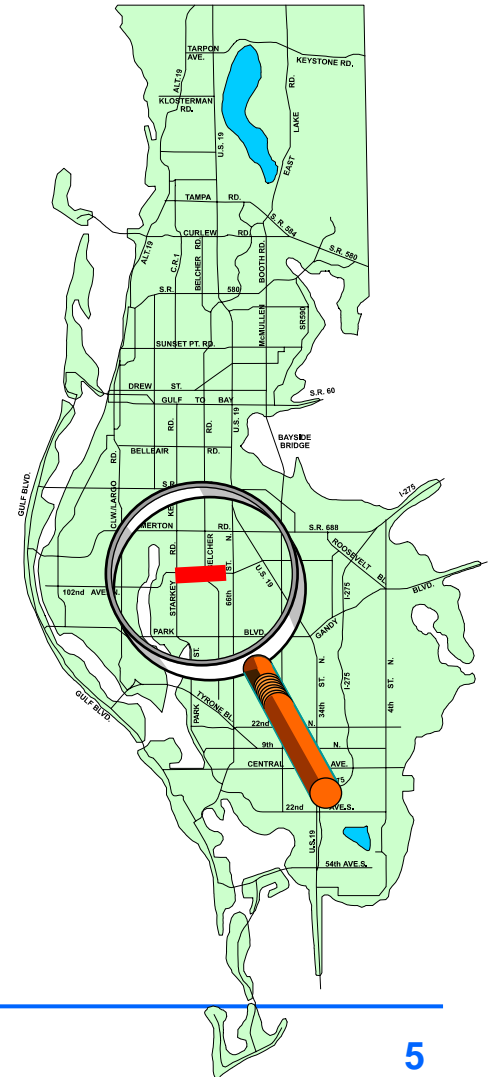
Planned



Bryan Dairy Road

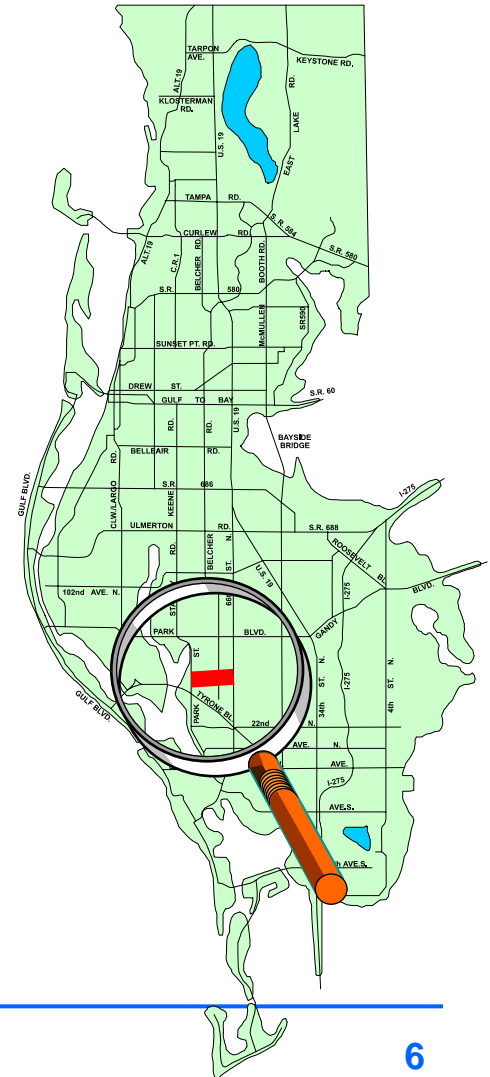
Starkey Road to 72nd Street

- 4 lanes divided to 6 lanes divided with sidewalks and bike lanes, both sides
- Partial Federal & State funding – up to \$ 12 million
- Permits are issued
- Required right-of-way has been acquired through condemnation process. Construction - FY11 / FY12
- Cost Estimate - \$ 16 million
- Construction Duration - 18 months
- Now in contract review for advertising late summer 2010



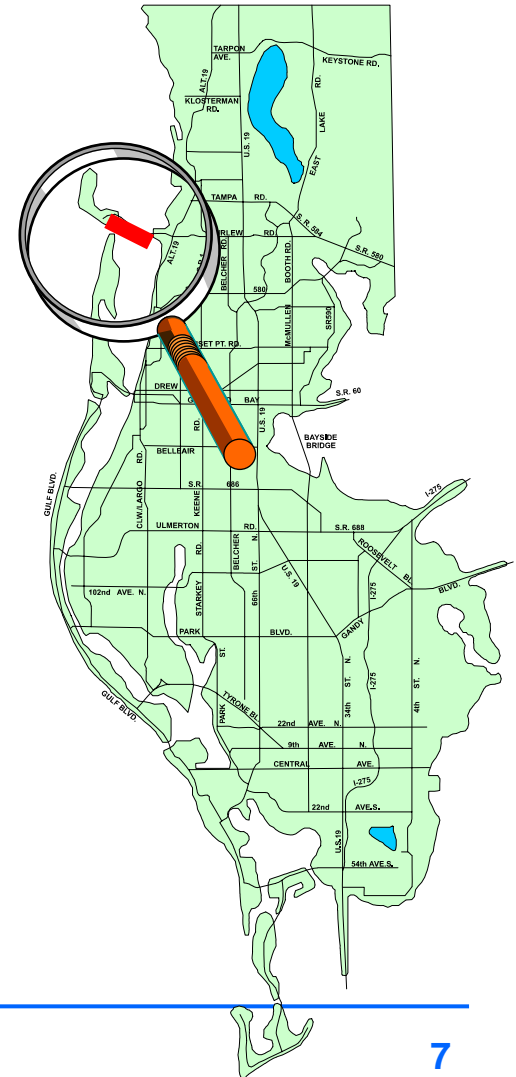
46th Avenue North (80th St - 62nd St)

- Planned 2- and 3- Lane Roadway
- Construction began July, 2009
- Construction duration – 18 months
- Construction cost: \$ 9.4 Million
- Construction complete – December 2010



Dunedin Causeway Bridge Repair

- Repair of drawbridge
- Contract cost - \$ 1.64 million
- Construction started – October 2009
- Construction completion – June 2010
- Bridge replacement anticipated in approx. 10 years
- Feasibility Study for new bridge completed – construction cost estimate \$89 Million (present \$)

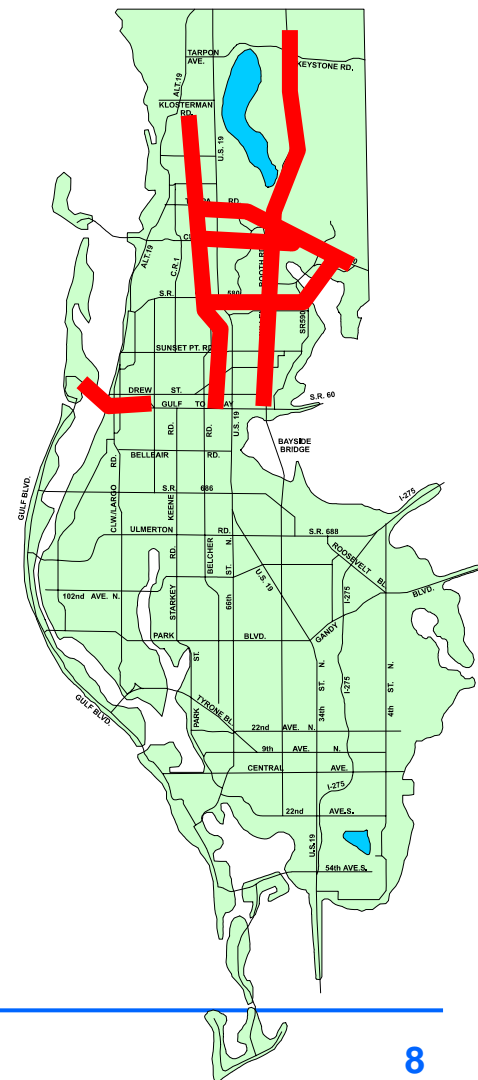


ITS/ATMS Traffic Management System Expansion



- Belcher Road
- McMullen Booth Road
- SR 580 / 584 / 586
- SR 60

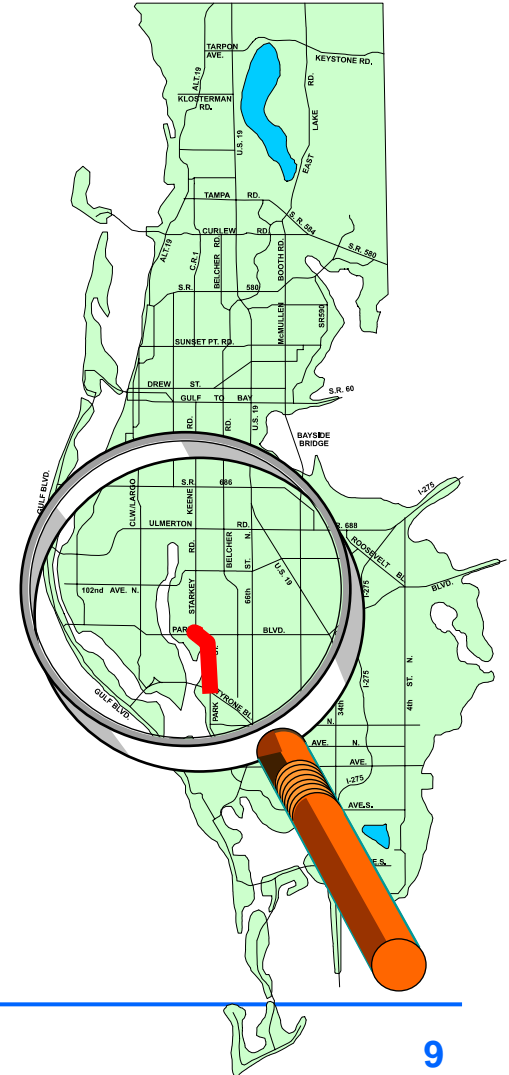
Completed 2010 / 2011
Cost: \$14 Million



Park Street

Tyrone Boulevard to 84th Lane

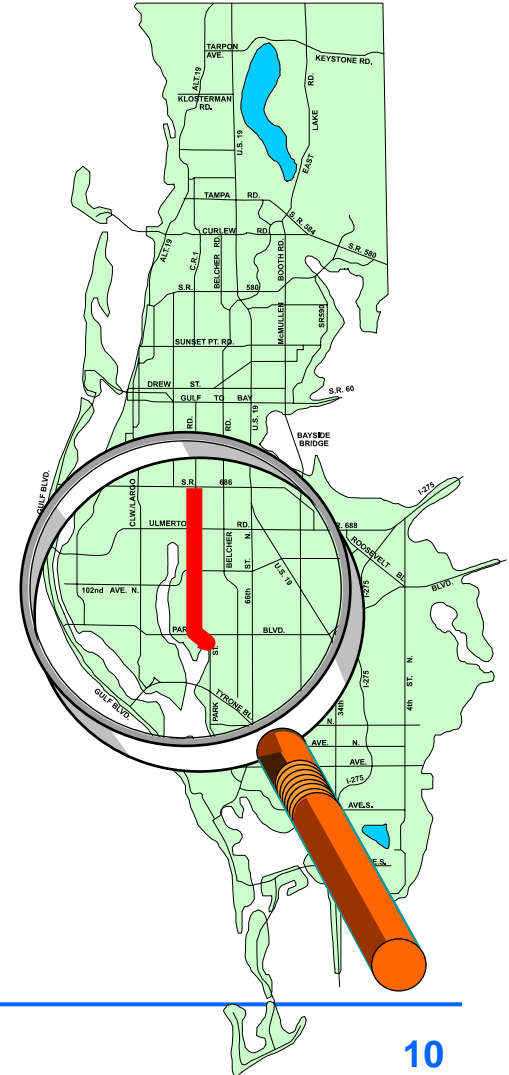
- 4 lanes divided to 6 lanes divided – bike lanes & sidewalks
- Design, Permitting & ROW acquisition complete
- Construction Cost Estimate: \$ 19.6 million



Starkey Road

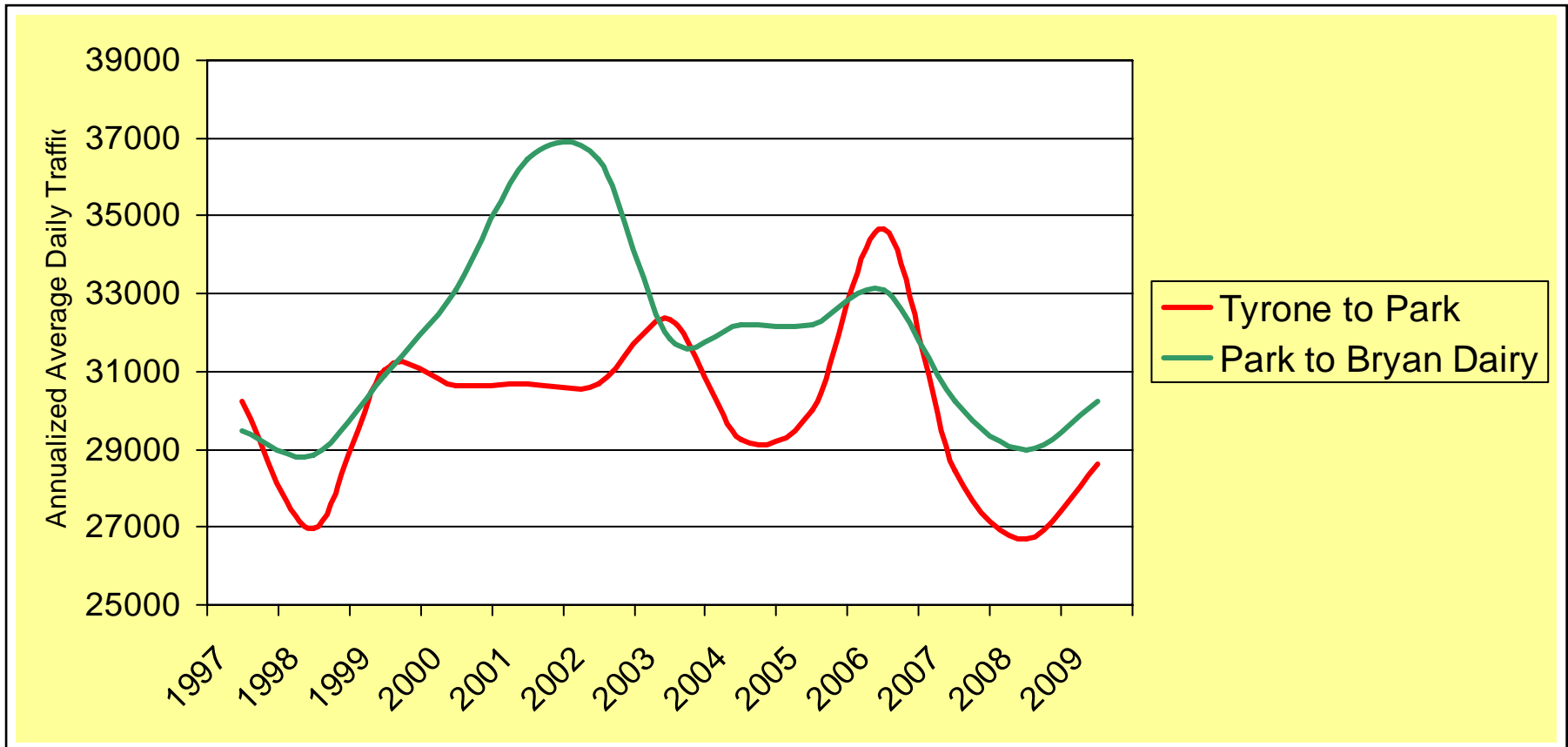
84th Lane to Bryan Dairy Road

- 4 lanes divided to 6 lanes divided – bike lanes & sidewalks
- Design, Permitting & ROW acquisition complete
- Construction Cost Estimate: \$ 22 million



Park Street / Starkey Road

Traffic Volumes



Park Street / Starkey Road

Level of Service

2009 Levels of Service

Tyrone Boulevard to Park Boulevard – B

Park Boulevard to Bryan Dairy Road – D

Primary Capacity Constraint – Intersection at Bryan Dairy

Park Street / Starkey Road

Proposed Changes

- Defer corridor widening project
 - Capacity improvements not needed at this time
- Construct widening at Bryan Dairy intersection
 - Combine with Bryan Dairy widening project if permitted by FDOT
 - Estimated cost - \$ 4.5 million
- Resurface corridor from Tyrone to East Bay
 - Can be included in resurfacing projects FY11-13
 - Need becoming critical in segments
 - Estimated cost - \$ 3.0 million (from resurfacing allocation)

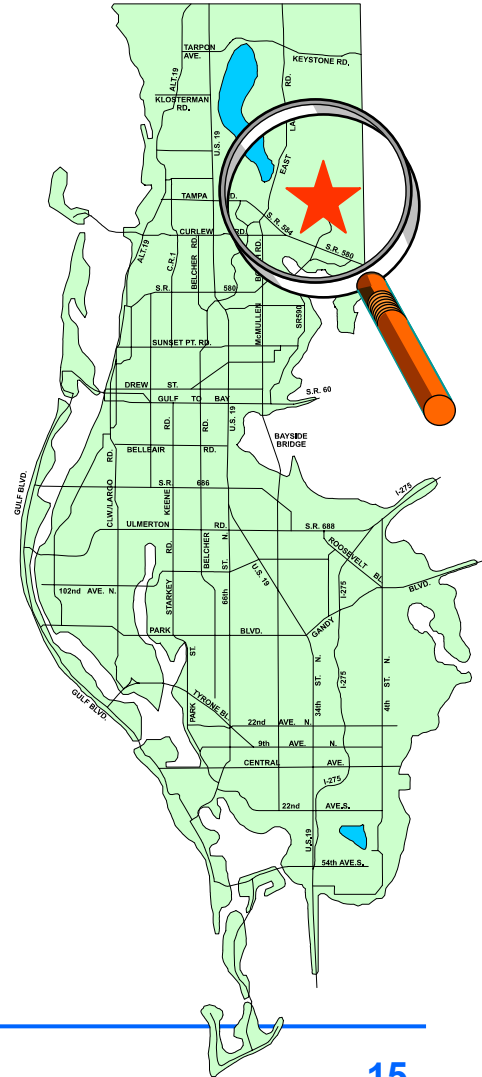
Maintaining the Transportation Infrastructure



- Pavement Maintenance
 - Wet winter has accelerated deterioration
 - More cost effective to resurface than to rebuild
- Bridge Maintenance
 - Salt water environment
 - Life expectancies

Forest Lakes Boulevard

- Pavement distress due to subsurface conditions
- Roadway rehabilitation required
- Cost estimate - \$ 4 million – added to CIP
- Anticipated design/construction time frame – FY2011/2012



Gulf Boulevard Beautification

- Proposed in 2010 – 2020 Penny at \$ 35 million
- Last year, reduced Penny projections resulted in 25% reduction to project funding – shown in current CIP at \$ 26.25 million
 - \$ 3.28 million / year, starting in FY 2013
- Allocation to individual Beach communities for work along Gulf Boulevard
- Request from Beach communities (BIG-C) to restore to \$ 35 million

Friendship Trail Bridge Demolition

- Joint responsibility with Hillsborough County
- Estimated demolition cost - \$ 13 million total
 - \$ 2 million share provided to Hillsborough for repairs that were not implemented due to engineering reports
 - Remaining cost share estimated at \$ 4.5 million
- Added to CIP for FY2013



Transportation Projects Constructed / Completed in FY2010



- Belleair Causeway Bridge and Park
- Howard Park Bridges
- Dunedin Causeway Repairs
- Walsingham Road and Sidewalks
- Tampa Road Bridge Deck Repairs
- Traffic Signalization at 150th Ave & 58th St
- ITS Implementation – CR 611, Belcher Road

Other Transportation Projects

- **CONSTRUCTION PHASE**

- 54th Avenue at 28th Street Intersection

- McMullen Booth @ Drew

- McMullen Booth @ Enterprise

- Dansville Phase III

- Pinellas Trail Extension – CSX Corridor

- 49th Street Sidewalks

- Bridge Repair Program

- Sidewalk Program

- **DESIGN PHASE**

- Beckett Bridge Repairs

- 62nd Avenue (49th St to 34th St)

- Starkey Rd (Bryan Dairy Rd – Ulmerton Rd)

- Belcher Rd (38th Ave to 54th Ave)

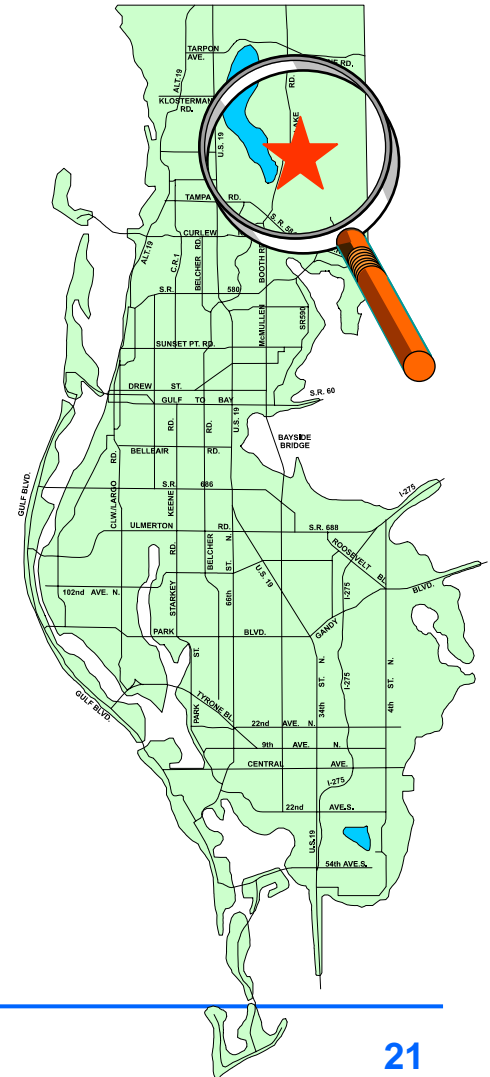


Mid-Year CIP Project Status Update

Stormwater / Drainage Projects

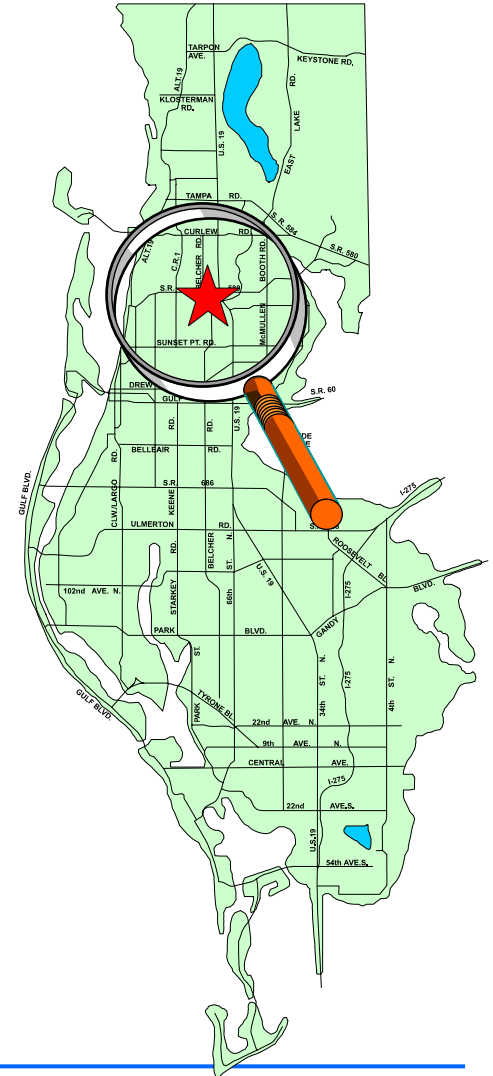
Tarpon Woods Stormwater Improvements

- SWFWMD Brooker Creek Watershed Study completed January 2010 – Study is being evaluated by County for determination of possible future improvements
- Backflow valves (Phase I) constructed: Cost - \$ 70,000
- Stormwater system (Phase II) along Toniwood Lane – construction completed June 2010 - Cost \$ 300,000



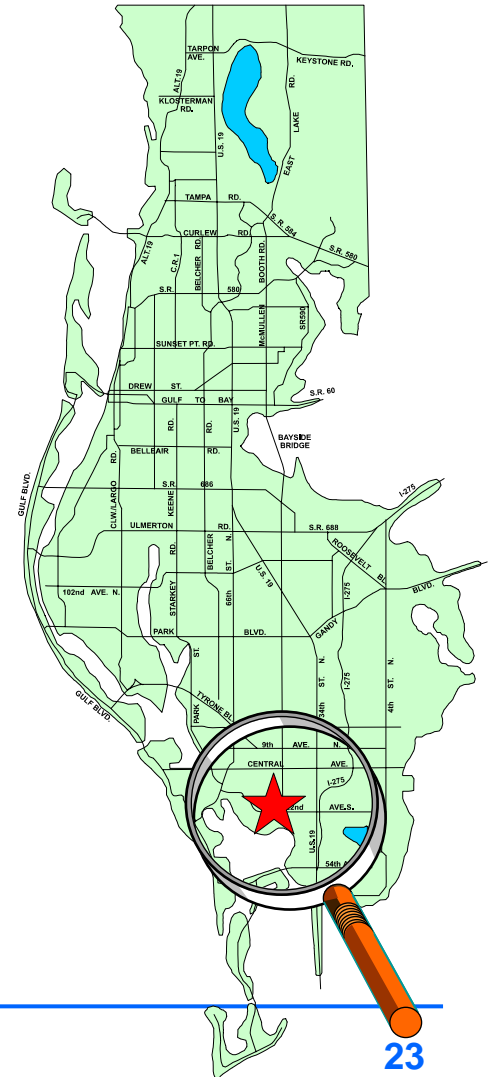
Curlew Creek Channel A

- Channel improvements for erosion control
- In design / permitting stage
- Cost estimate: \$ 6.3 Million
- Planned to start construction in FY12



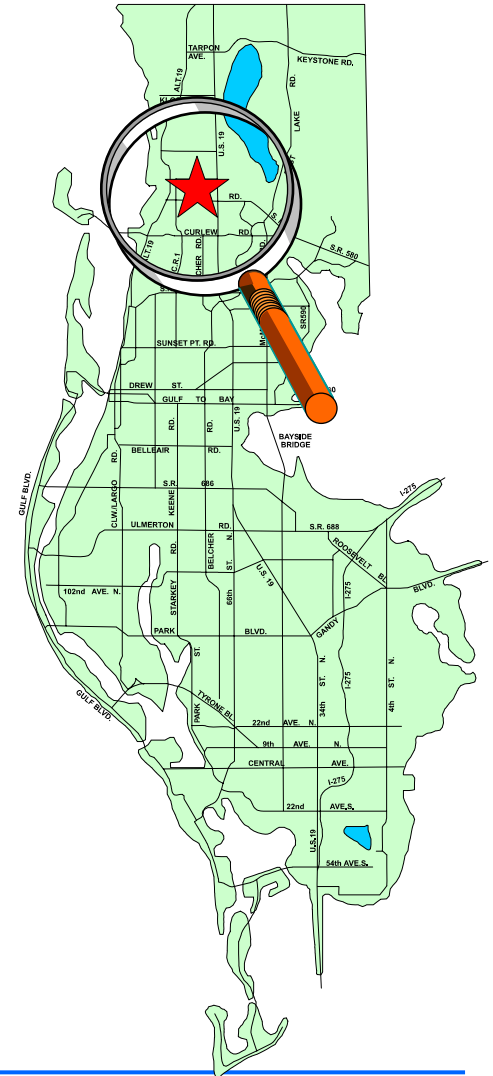
Bear Creek Channel Improvements

- Water Quality and Drainage Improvements
- Phase II - La Plaza Avenue Bridge Replacement and channel improvements Cost estimate - \$ 5.8 Million
- Budgeted for construction starting in FY11



Bee Branch Creek Phase II

- Erosion control channel improvements
- Phase II – from 19th St to 15th St
- Cost estimate: \$3 Million
- Budgeted to start construction in FY11



Other Stormwater Projects

- **CONSTRUCTION PHASE**

- Allen's Creek Erosion Control

- Storm water Rehabilitation Program

- Pipe Lining and Repair Program

- **DESIGN PHASE**

- Antilles and Oakhurst

- The Glades

- Pinellas Trail at 54th Avenue

- Lealman Area Drainage

Assessment Program Funding

- Program to assist property owners to implement public area improvements
 - Has been used for road surfacing and navigational dredging
- County implements approved project; property owners billed over ten years
 - County “up-fronts” design and construction costs
 - Reimbursement included in annual tax billing
- Two projects currently in consideration
 - Tara Cay navigational dredging (\$ 1.0 million +/-)
 - Private pond at Lake Dix vegetation removal (\$ 20,000 +/-)
- Not included in current CIP



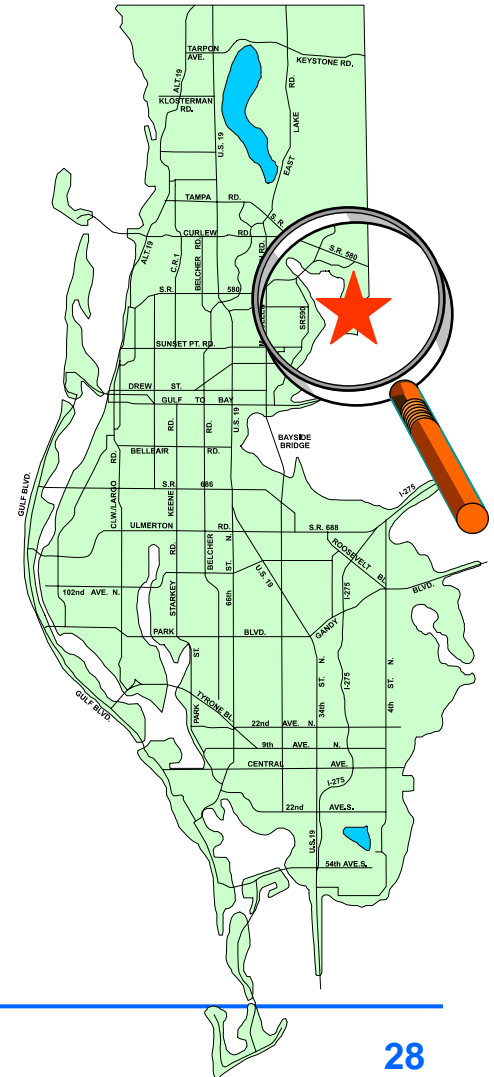
Mid-Year CIP Project Status Update

Environmental / Parks Projects

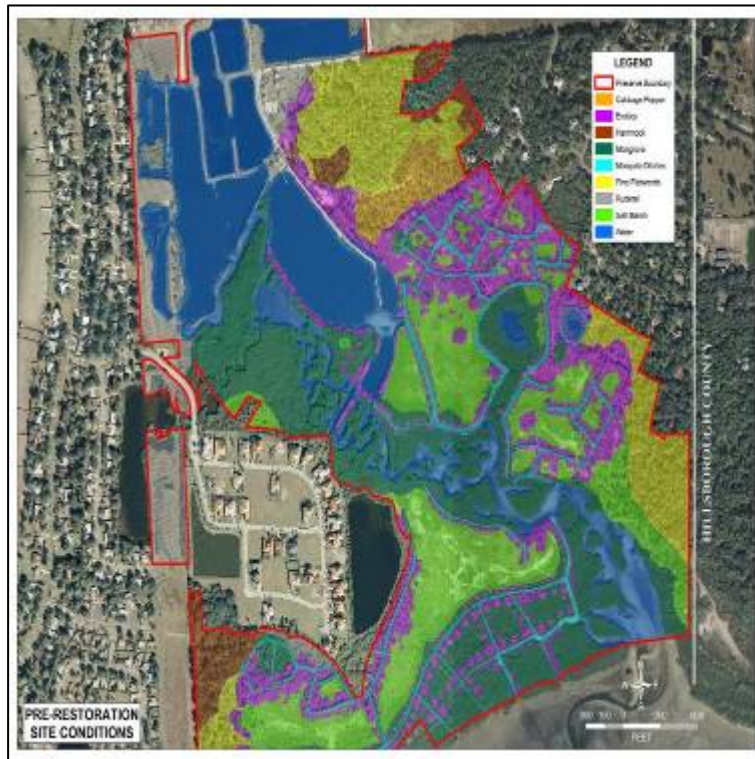
Mobbly Bayou Restoration

- Ecological restoration and hydrologic improvements
- Permitting & design complete
- Advertised for bids April 2010
- Office Estimate: \$2.5 Million

(Anticipate nearly 100% reimbursement by FDOT Mitigation Bank)



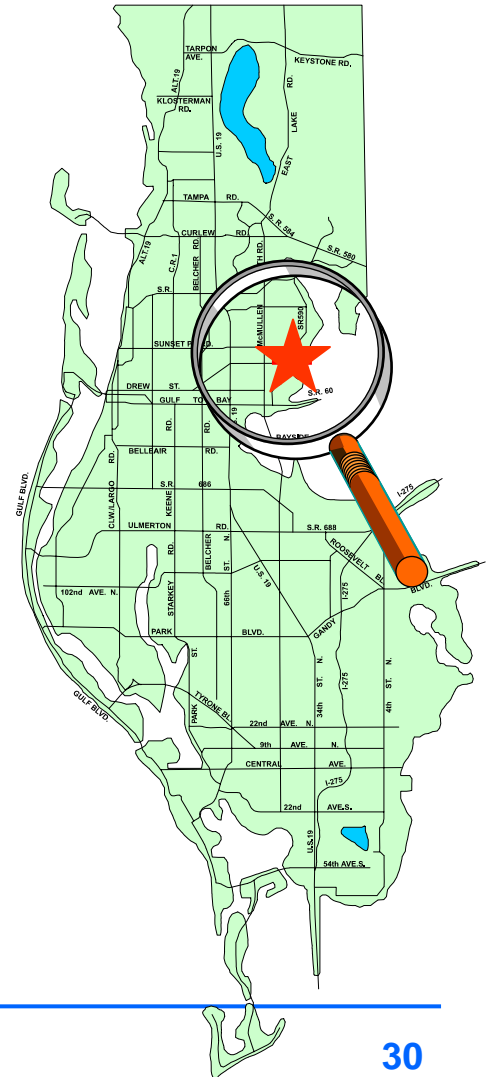
Mobbly Bayou Restoration



Alligator Lake Restoration

- Ecological restoration and hydrologic improvements
- Permitting & design complete
- Advertise for bids April / May 2010
- Office Estimate: \$2.2 Million

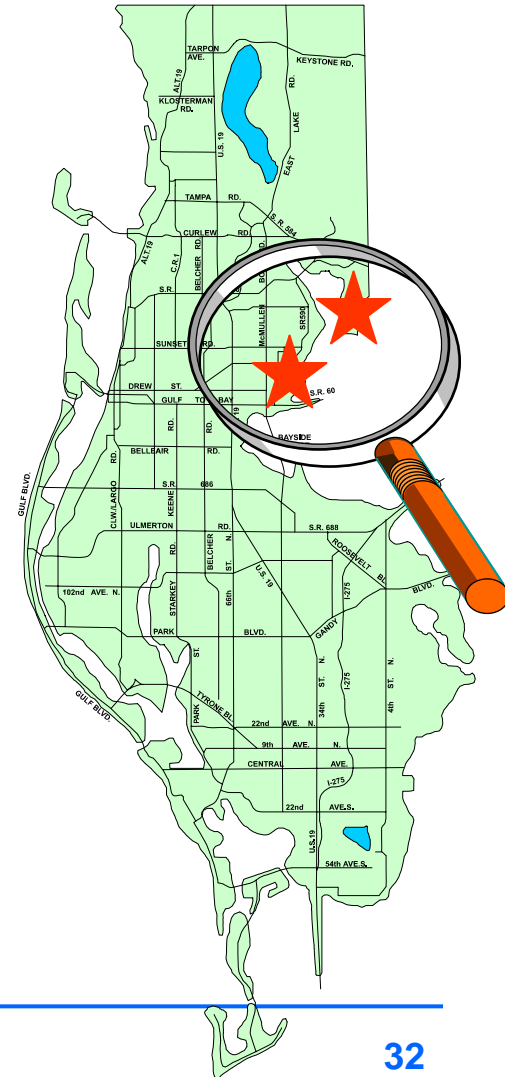
(Anticipate nearly 100% reimbursement by FDOT Mitigation Bank)



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Mobbly Bayou & Alligator Lake: Planting, Maintenance and Monitoring

- Native planting project to enhance and stabilize the two restoration projects
- Five years of follow-up maintenance and monitoring to ensure success
- Advertise for bids July/ August 2010
- Office Estimate: \$ 225k
(Expect nearly 100% reimbursement by FDOT Mitigation Bank)



60.84 ac

10.43 ac

Upper Tampa Bay

Race Track Rd

MBP Boundary

Exotic Maintenance Areas



State Rd 59

Alligator Lake

24.76 ac

9.51 ac

Arlie Ave

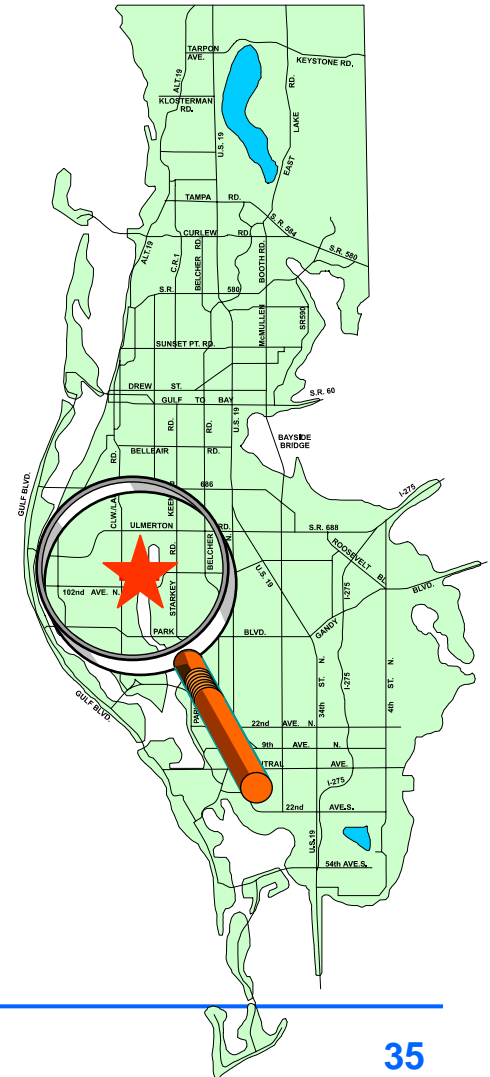
ALMA Boundary

Exotic Maintenance Areas



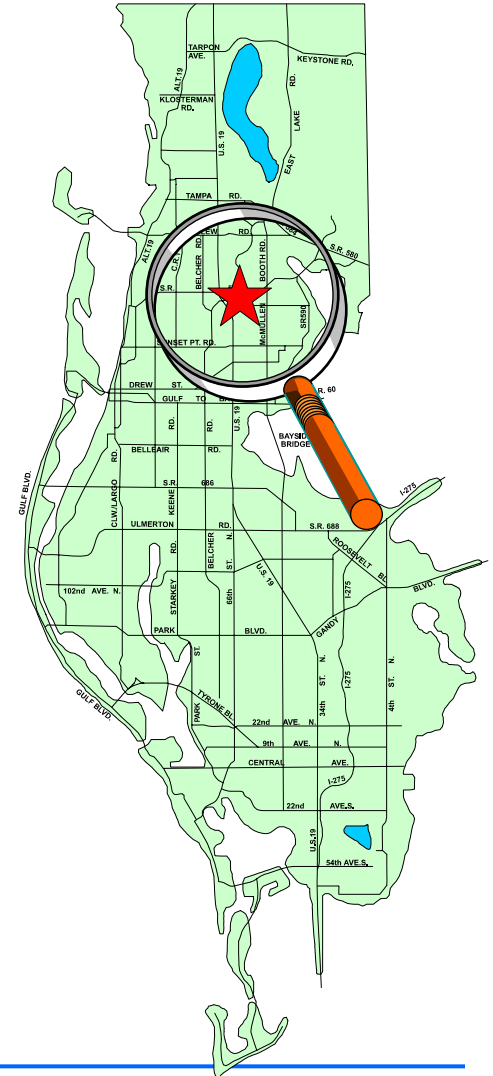
Lake Seminole Alum Injection Facility

- Environmental water quality improvement project
- Construction began in May 2008
- Cost: \$ 9.4 Million



Progress Energy Trail

- Trail construction along Progress Energy corridor
- Limits: NE Coachman to Enterprise Road
- Cost estimate: \$ 2,626,000
- Const. duration: 18 months in FY12-13



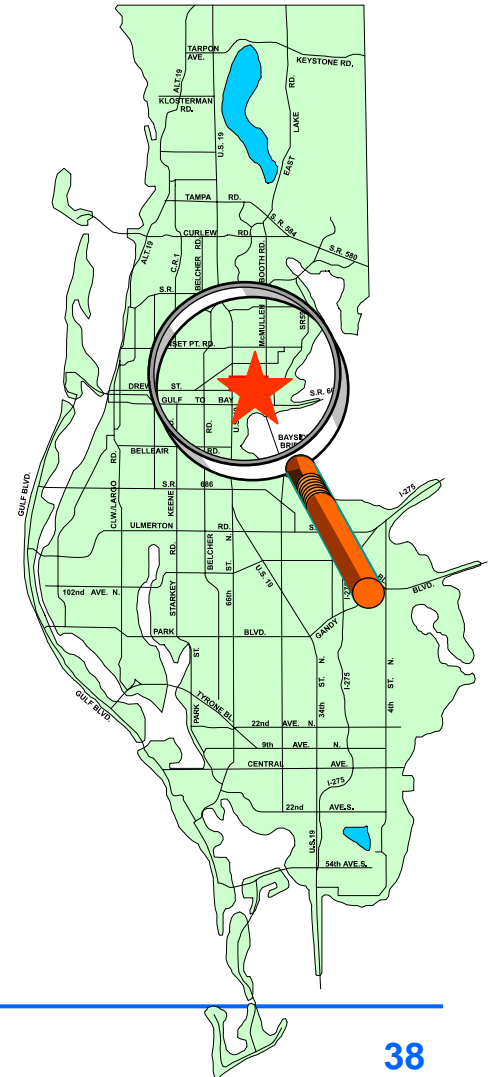


Mid-Year CIP Project Status Update

Government Building Projects

Public Works Emergency Responder Buildings

- Category 5 storm-hardened facilities for Public Works roads, bridges, traffic signal & storm water operations
- Construction began in January 2009
- Construction completion target is August 2010
- Cost: \$ 29 Million (Budget: \$ 34 Million)
- Adjacent vehicle storage building will provide protection to Operations Dept vehicles



Public Works Emergency Responder Building

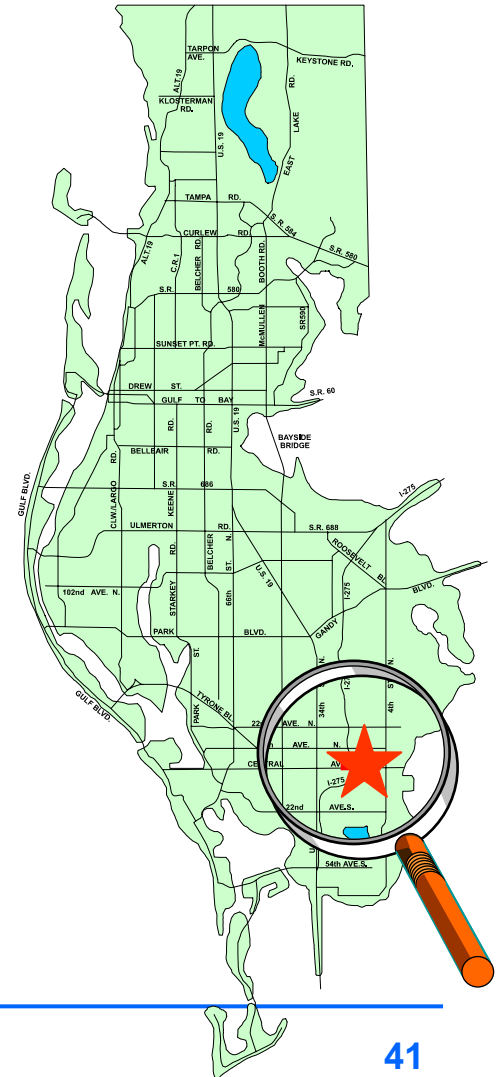


Public Works Vehicle Storage Building



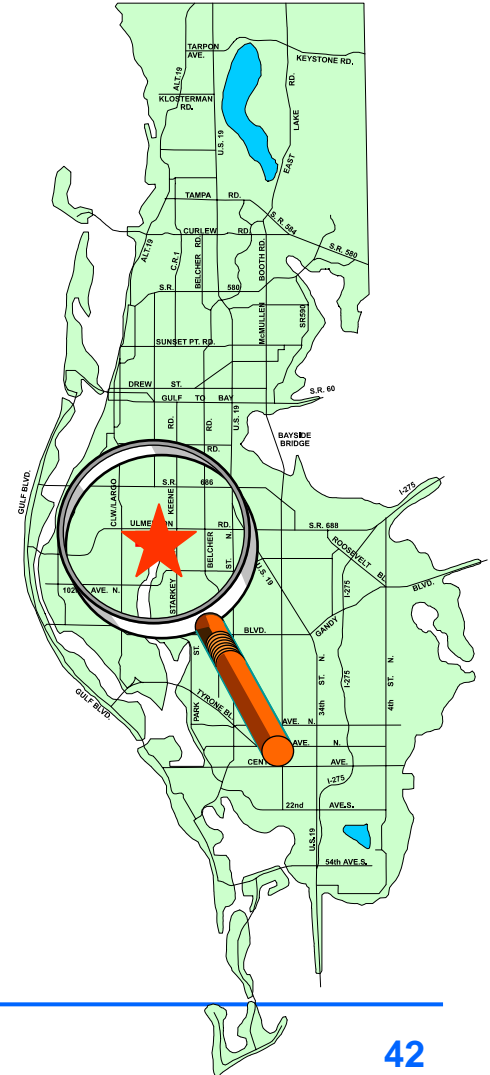
St. Petersburg Judicial Tower Renovation

- Space utilization, renovation and mechanical and security infrastructure upgrades
 - Phase I (1st Floor)
Design complete
Construction October 2010
 - Phase II (2nd Floor)
Design Development 20%
Construction July 2011
- Cost: \$ 7.0 Million



Public Safety Facilities & Centralized Communication Center

- New facility for Sheriff's operations and 911 communications
- Architectural programming completed
- Design July 2010 – August 2011
- Construction October 2011
- Cost: \$ 81.4 Million



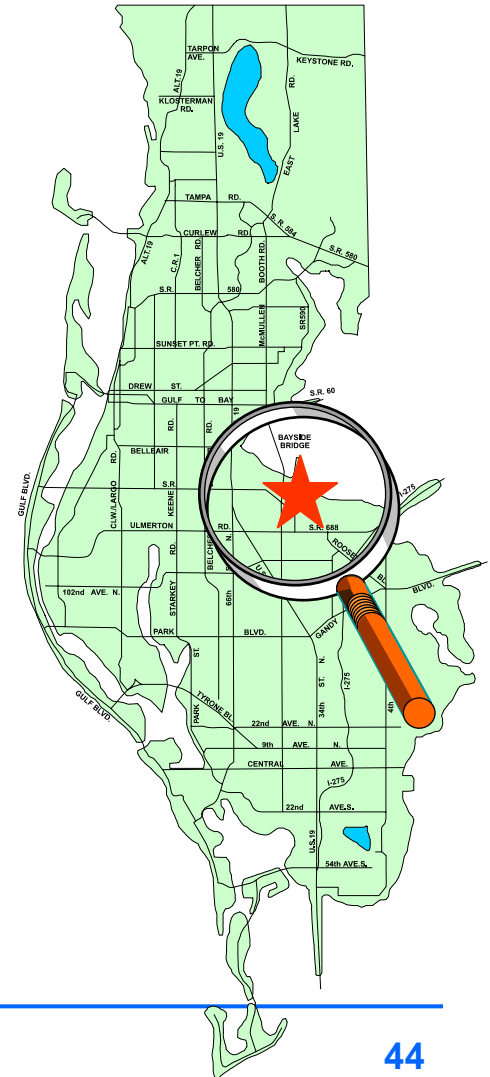


Mid-Year CIP Project Status Update

Enterprise Projects - St. Petersburg / Clearwater International Airport

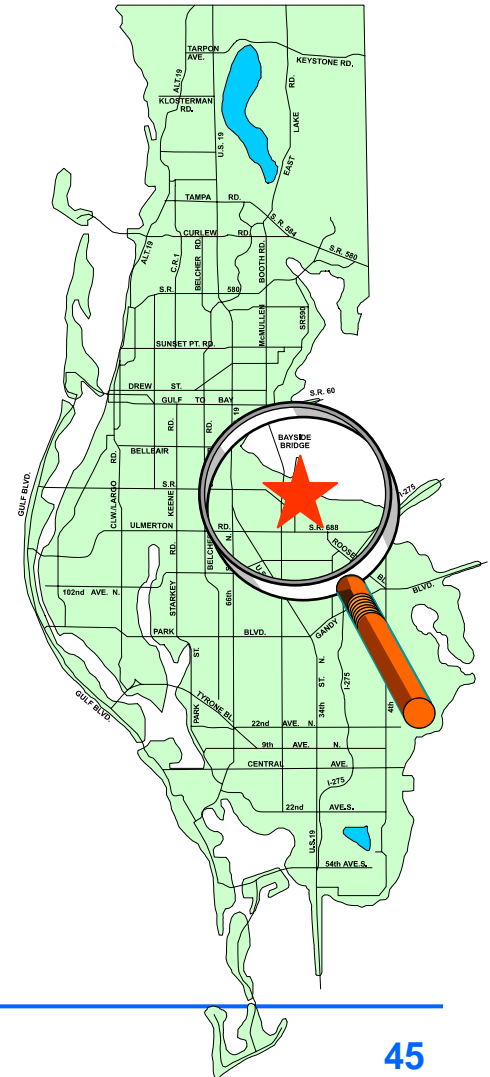
Terminal Rehabilitation & Renovation

- Renovation of Gates 2 – 6, Ticketing “B”, 2 new Passenger Loading Bridges, Passenger Foyer, Elevators, Exterior Doors, and HVAC Upgrades
- Construction Completed
- Cost: \$20.1 Million
 - Funded on “Pay-As-You-Go Basis” with a combination of FAA / FDOT Grants (\$17.1 Mil), Passenger Facility Charges (\$2.7 Mil), and Airport Reserves (\$.3 Mil)



Rehabilitate Runway 4/22

- Rehabilitation of pavement surface & runway lighting
- Design underway; construction start scheduled Summer 2011
- Construction Cost: Estimated at \$5.2 - \$6.8 Million





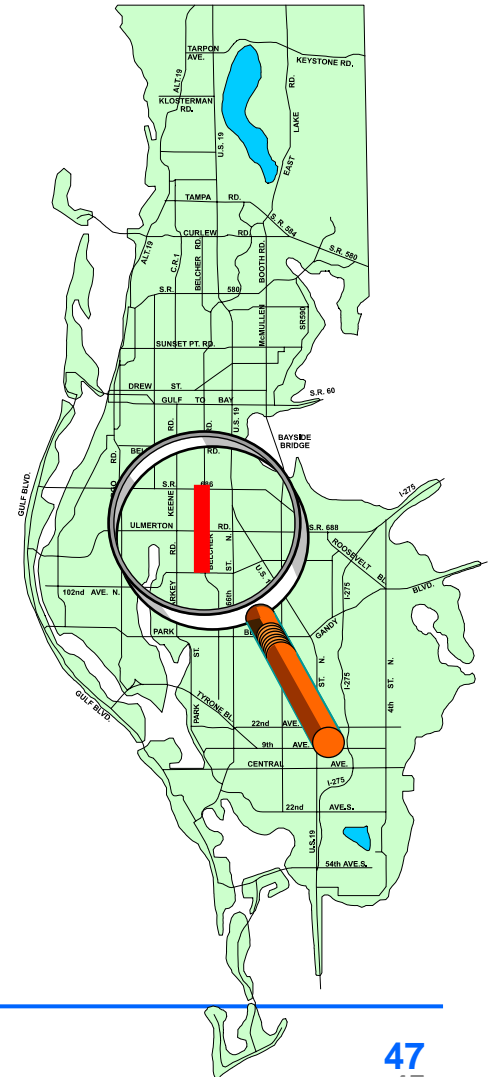
Mid-Year CIP Project Status Update

Enterprise Projects - Pinellas County Utilities

Belcher Road Water Line

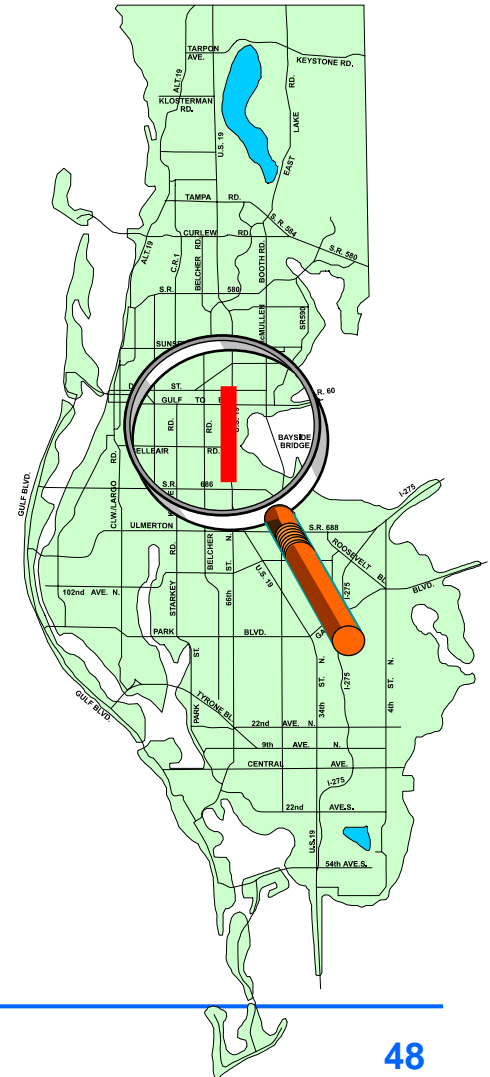
East Bay Drive to Bryan Dairy Road

- Replacement of 48" water transmission main
- Construction Award - April 20, 2010
- Construction starts June 2010
- Construction Cost - \$7,458,000



US 19 – Whitney to SR 60 - Utilities

- Utility Relocation for FDOT Reconstruction of US 19
- 5,305 feet of 42-inch prestressed concrete water main relocations
- Over 5,000 feet of distribution water main relocations
- Construction Started October 2009
- Construction to be completed in 4.6 years
- Construction Cost - \$6,200,000

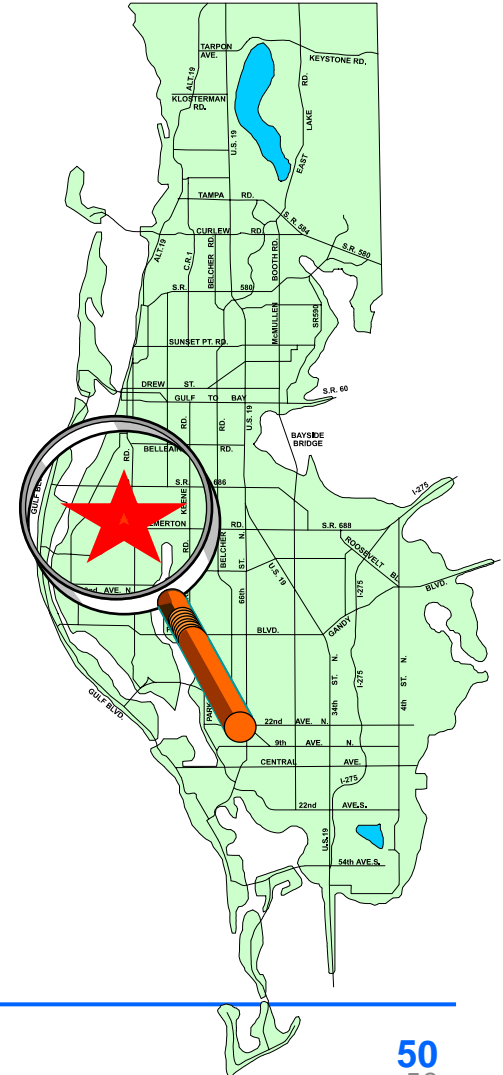


US 19 – Whitney to SR 60 - Utilities



Pump Station 54

- Relocate and enlarge pump station away from McKay Creek river bank.
- Construction Cost \$1,598,000
- Completion – November 2010

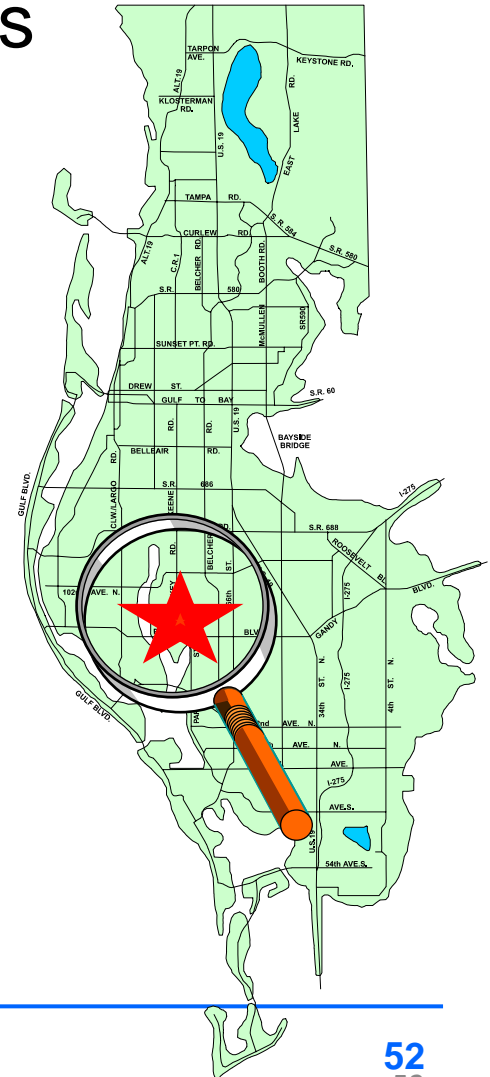


Pump Station 54

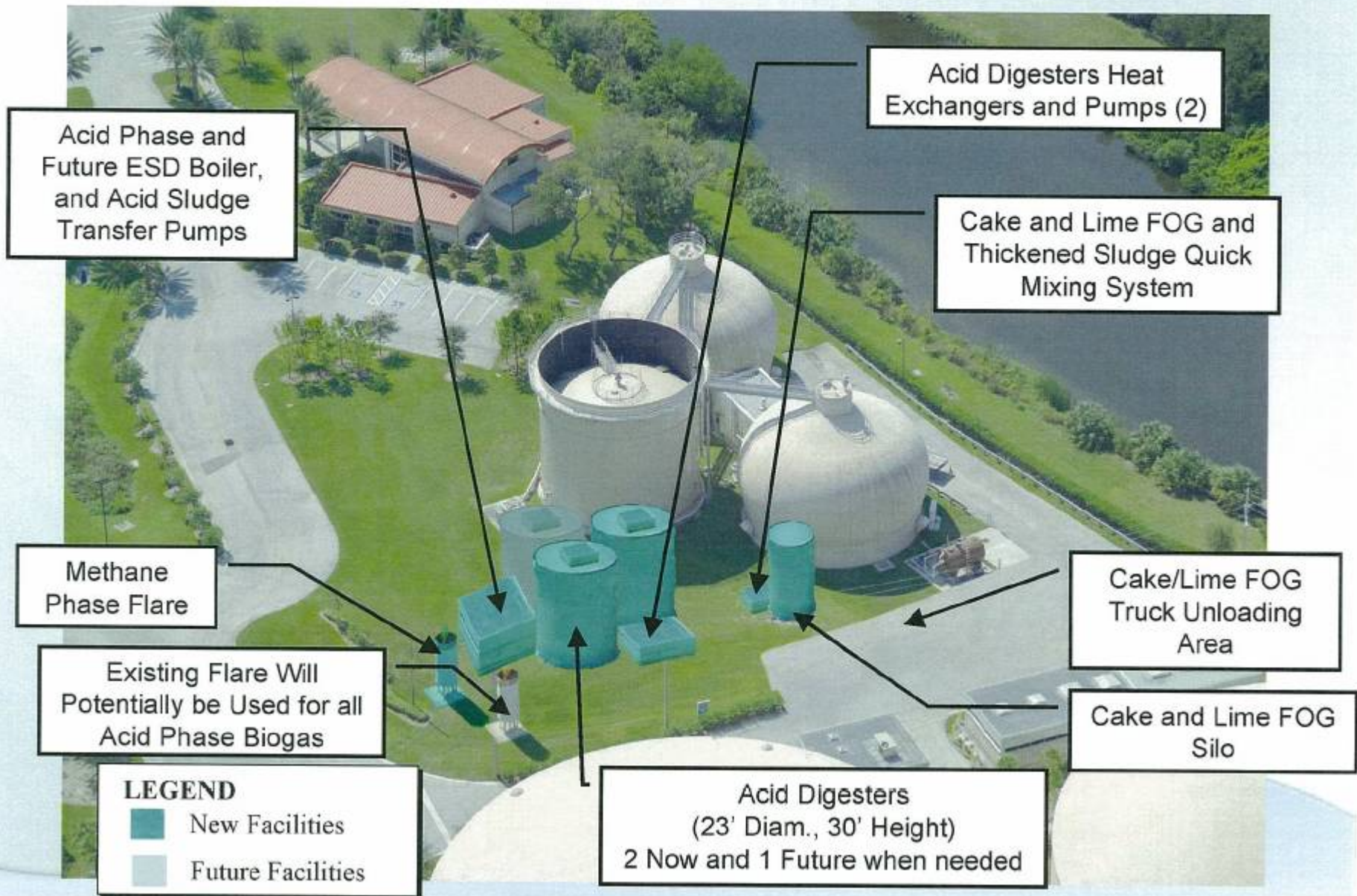


South Cross Digester Improvements

- Design to enhance digestion process
- Produce significant gas to:
 - Eliminate \$600,000 cost to pelletizer
 - Have sufficient excess to potentially co-generate enough power to run sludge operation
- Design completion in June 2010
- Estimated cost \$8,000,000



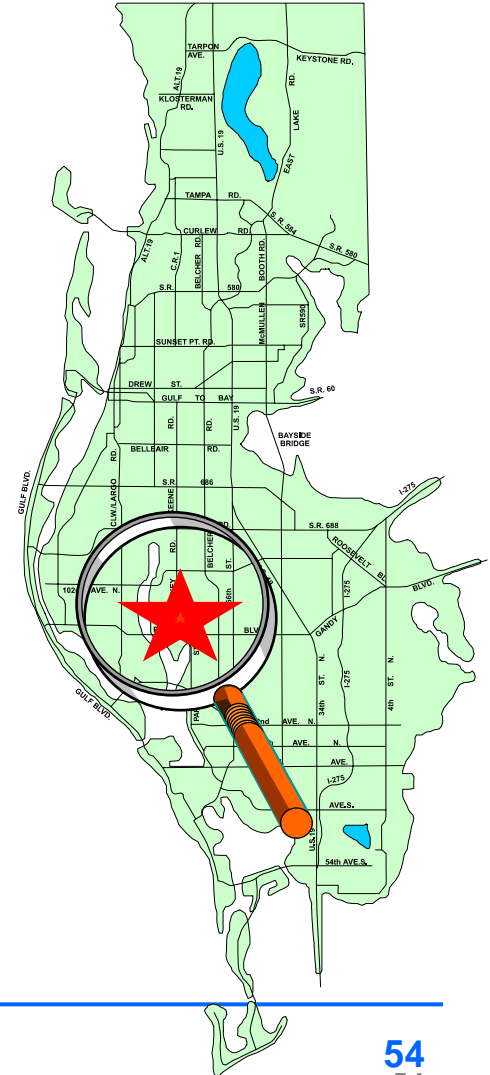
Conceptual Layout of Acid Digestion Facilities

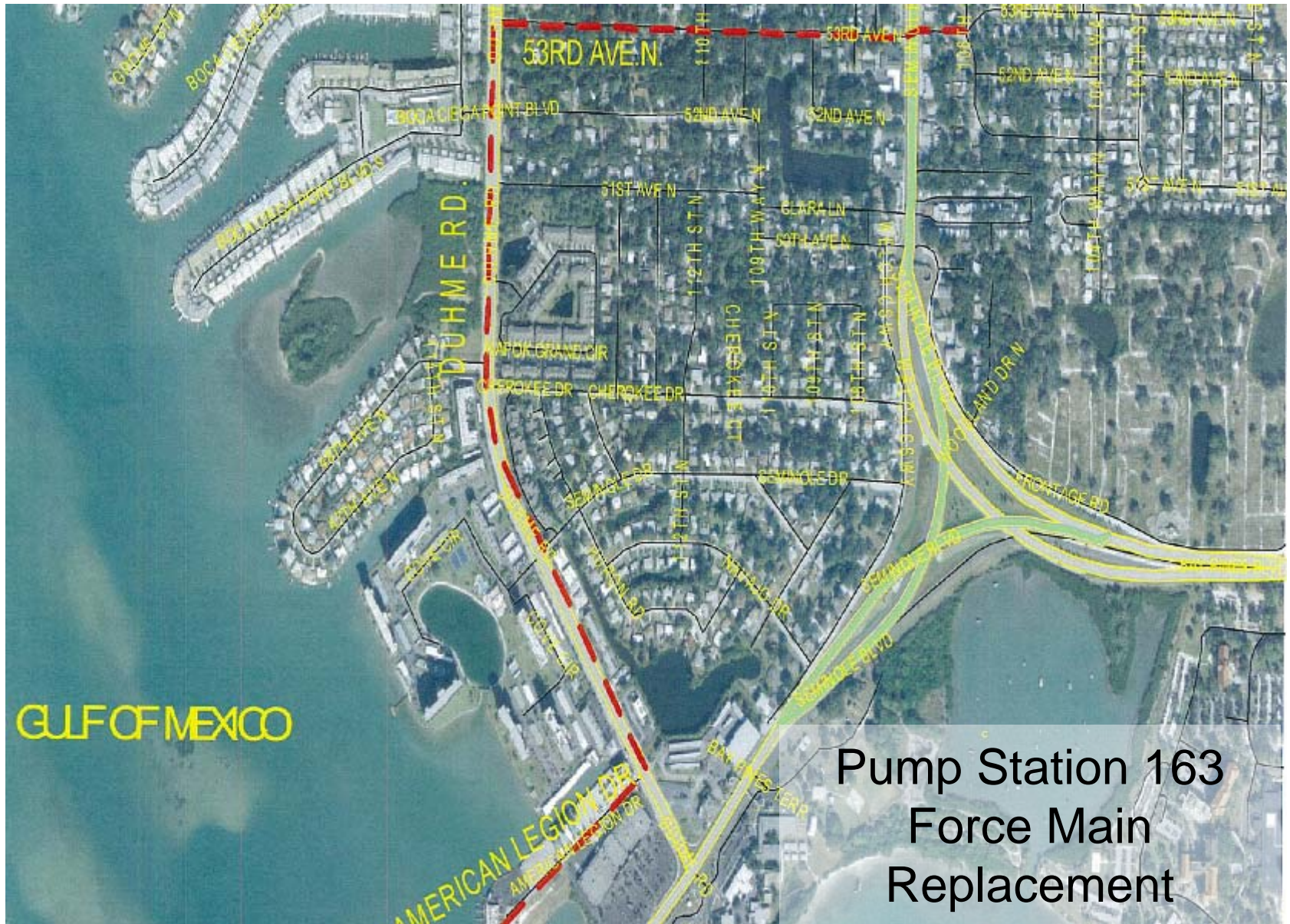


Pump Station 163

Force Main Replacement

- 1.5 miles Force Main - American Legion Rd – Duhme Rd.
- Construction started Feb 9, 2010
- Estimated completion Dec 2010
- Construction Cost - \$2,241,880







CIP Status Update Questions & Answers



Overview of Preliminary FY2011-2016 CIP

FY2011-2016 CIP Development

- Overall CIP Goal – To provide physical facilities that are:
 - Responsive to the needs and demands of the public and County government
 - Supportive of the long and short range economic, social, and environmental development policies of the County
 - Necessary to achieve levels of service identified in the County's adopted Comprehensive Plan

FY2011-2016 CIP Development

- 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

FY2011-2016 CIP Development

- In FY2010, implemented new “Pay-As-You-Go” approach
 - Fiscally conservative – avoids financing costs of current credit market
 - Positive factor in future credit analysis and long-term debt rating
 - Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community
 - Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted

FY2011-2016 CIP Development

- Several projects from the 2010-2020 Penny Program were initiated early
 - Endangered Land Acquisition
 - Public Works Emergency Responders Building
 - Community Park Lands Acquisition
 - 118th Ave Expressway
 - Howard Park Bridge Replacement
 - Eagle Lake Park
 - Public Safety Facilities & Central Communications Ctr
 - Emergency Shelters Program

FY2011-2016 CIP Development

- These projects were accelerated for several reasons:
 - Enhance hurricane preparation
 - Take advantage of availability of key endangered and park land parcels
 - Advance design funding to FDOT
 - Address key infrastructure needs

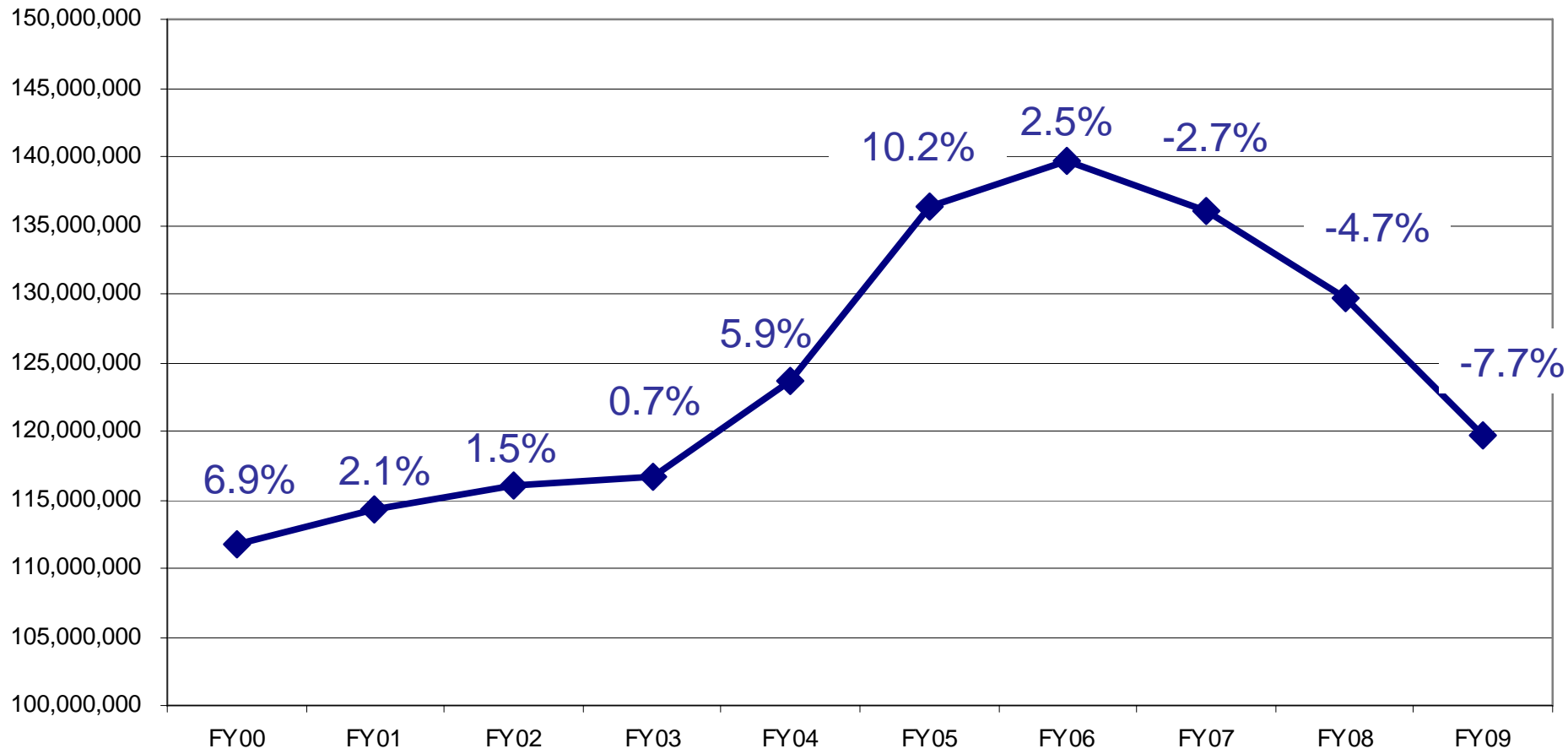
FY2011-2016 CIP Development

- Funding for the accelerated projects was anticipated to come from a bond issue similar to previous Penny Programs
- In FY2010, a new “pay-as-you-go” approach was adopted
- A limited bond issue or interfund loan will be necessary to provide liquidity in FY2010 and FY2011 to cover expenditures related to the accelerated projects
 - Options are still being explored at this time

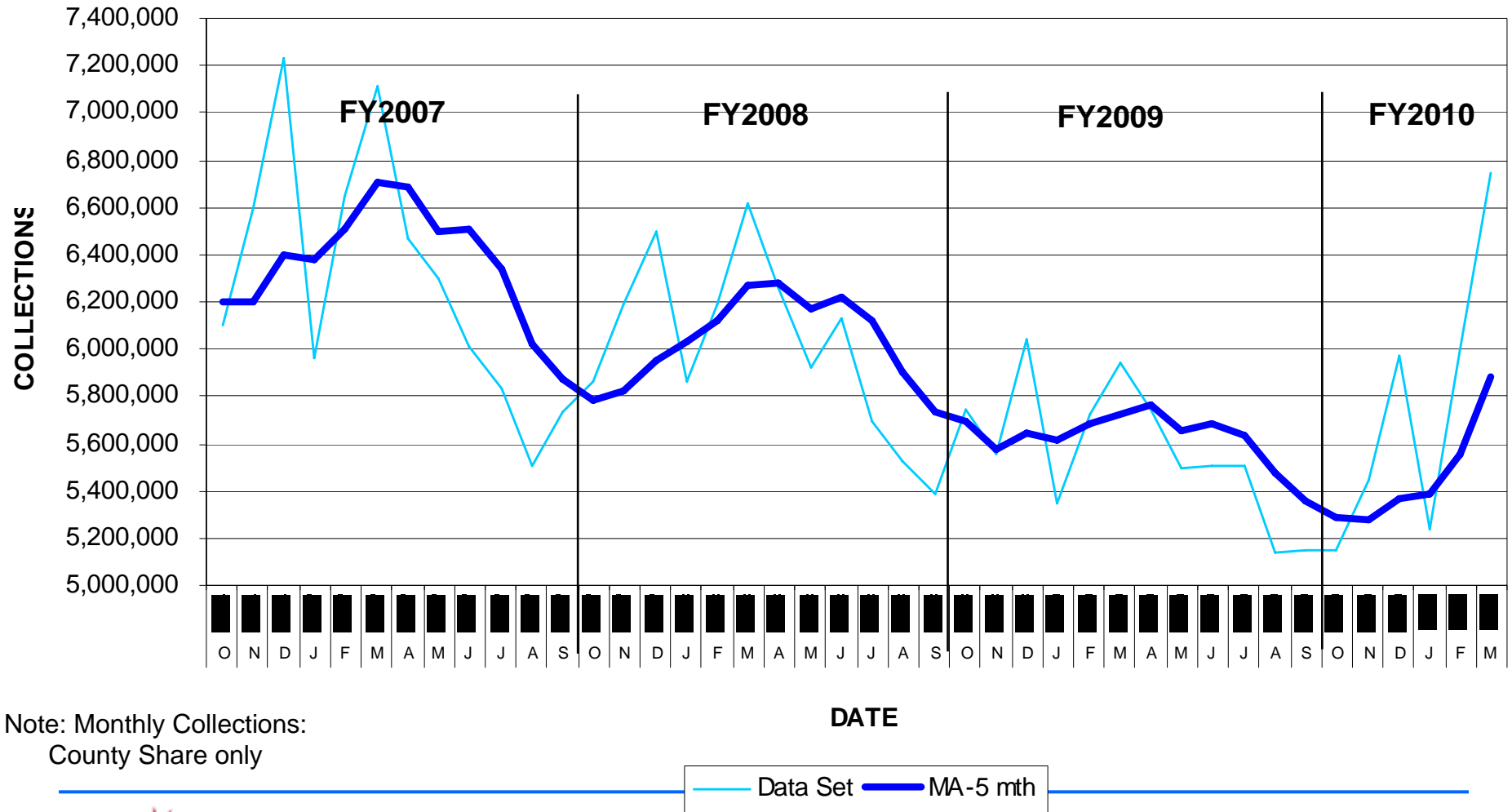
FY2011-2016 CIP Development

- Major Revenue Sources
 - Penny for Pinellas
 - Transportation Impact Fees
 - “9th Cent” Gas Tax for Intelligent Transportation System
 - Grants and Reimbursements
 - Tourist Development Tax half-cent for beach nourishment
 - Enterprise Funds (Airport & Utilities)

Penny Total Revenues Annual Trends (FY2000-2009)

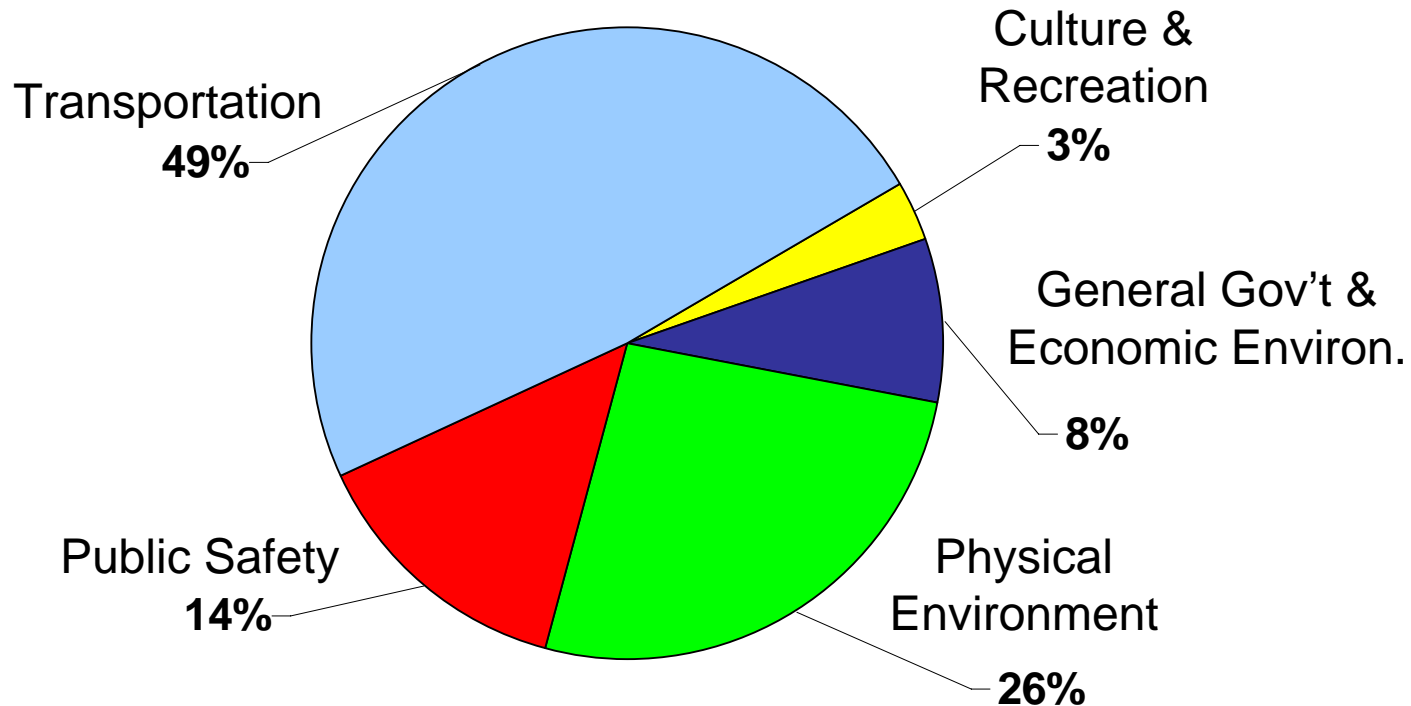


Penny Moving Average Trends FY2007-FY2010



FY2011 CIP - Governmental

- **Expenditure Total: \$110.9M**



Note: Expenditure Total is net of Non-Project Items

FY2011 CIP - Governmental

- Highlights

- **Transportation (\$54.0M)**

- Keystone Road-US19 to East Lake Road (\$14.7M)
 - Bryan Dairy-Starkey Road to 72nd Street (\$3.9M)
 - Road Resurfacing & Rehab Program (\$8.5M)
 - ITS/ATMS Projects (\$13.7M)
 - 46th Ave-80th Street to 62nd Street (\$2.0M)
 - Bridge Rehab Program (\$1.5M)
 - Dansville Phase III (\$1.3M)
 - General Sidewalk & ADA Program (\$1.2M)
 - Highland Ave Improvements (\$850K)

FY2011 CIP - Governmental

- Highlights

- **Physical Environment (\$28.8M)**

- Sand Key Nourishment (\$14.8M)
 - Lake Seminole Alum Injection (\$2.2M)
 - Alligator Lake Habitat Restoration (\$1.4M)
 - Mobbly Bay Habitat Restoration (\$1.4M)
 - Bee Branch Drainage Improvements (\$1.1M)
 - Stormwater Conveyance System (\$2.6M)
 - Bear Creek Channel Improvements (\$560K)
 - Lake Seminole Sediment Removal (\$450K)
 - Curlew Creek Channel A Improvements (\$60K)

FY2011 CIP - Governmental

- Highlights

- **Public Safety (\$15.4M)**

- Public Safety Facilities & Central Communications Center (\$7.3M)
 - Public Safety Radio System (\$4.3M)
 - Sheriff's Tech Buildings Renovations (\$2.0M)
 - Emergency Shelter Projects (\$975K)

FY2011 CIP - Governmental

- Highlights

- **General Government / Economic Environment (\$9.4M)**

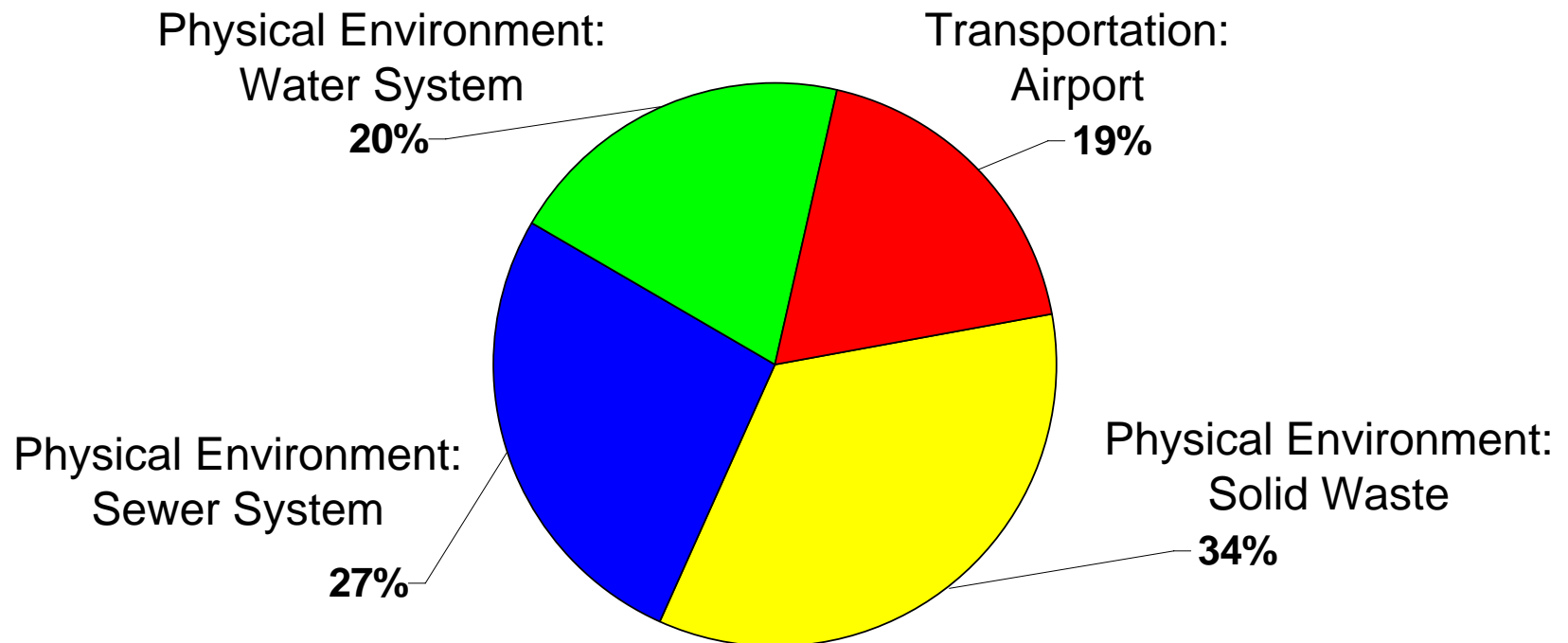
- St. Petersburg Judicial Tower Renovations (\$6.9M)
 - 501 Building Renovation (\$524K)
 - 315 Court Fire Alarm Upgrade (\$508K)
 - 315 Court Parking Garage Repair (\$500K)
 - Star Center Air Handler Replacement (\$650K)

FY2011 CIP - Governmental

- Highlights
 - **Culture & Recreation (\$3.3M)**
 - Fort De Soto Fort Rehab (\$801K)
 - Fort De Soto Water Circulation II (\$500K)
 - Joe's Creek Greenway (Lealman) (\$548K)
 - Pop Stansell Park Improvements (\$350K)
 - Wall Springs Dev. Phase III (\$300K)
 - North County Recreation Fields (\$322K)

FY2011 CIP - Enterprise

- **Expenditure Total: \$81.2M**



FY2011 CIP - Enterprise

- Highlights

- **Physical Environment (\$66.1M)**

- Solid Waste Additions & Improvements (\$27.9M)
 - Water Transmission Mains (\$8.0M)
 - South Cross Waste Water Treatment Projects (\$5.6M)
 - Contribution in Aid of Construction for Reclaimed Water Projects (\$5.2M)
 - WE Dunn Facility Projects (\$4.6M)
 - Modifications & Pump Stations (\$3.7M)

FY2011 CIP - Enterprise

- Highlights
 - **Transportation (\$15.1M)**
 - Rehab Runway 4/22 Pavement & Lighting (\$6.3M)
 - Terminal Expansion & Loading Bridges (\$6.2M)
 - Parking Lot Expansion (\$1.5M)

Next Steps

- Proposed FY2011-2016 CIP will be included in the Proposed Budget presentation on July 13th
- Make necessary revisions following submission of the Proposed Budget
- Adopt the FY2011-2016 CIP as part of the budget adoption in September
- Provide update regarding the 2000-2010 Penny for Pinellas Program in late 2010



Questions & Answers